

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    BED100        STRATEGIC MARKETING & SUPPORT  
Structure #:   010101000000  
Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	77,891	A	77,891	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR NORTH SHORE COUNTRY MARKET GRANT-IN-AID.  *****	(80,000)	A	(80,000)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.  *****	(14,323)	A	(14,323)	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).  ***** BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER (#15522) HAWAII CAPITAL LOAN PROGRAM OPERATING FUNDS SEE BED145 SEQ. 40-001.	(1.00)	(92,848) A	(1.00)	(92,848) A

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SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
41-001	EXEC BUDGET PREP:	11.00	1,169,659	A	11.00	1,169,659	A
	ADD (11) POSITIONS AND FUNDS FOR OTHER CURRENT						
	EXPENSES FOR STRATEGIC MARKETING AND SUPPORT		250,000	N		250,000	N
	(BED100/SM) TO REFLECT TRANSFER-IN FROM BUSINESS						
	DEVELOPMENT AND MARKETING (BED101/DM).						
	*****						
	BREAKOUT AS FOLLOWS:						
	(2) SECRETARY II (#25304, #26633)						
	(2) ECONOMIC DEVELOPMENT SPECIALIST VI (#26982,						
	#27489)						
	SECRETARY III (#42674)						
	ECONOMIC DEVELOPMENT SPECIALIST IV (#44000)						
	(2) ECONOMIC DEVELOPMENT SPECIALIST V (#44001, #44668)						
	BUSINESS DEVELOPMENT MANAGER (#44003)						
	BUSINESS & INDUSTRY DEVELOPMENT ADMINISTRATOR						
	(#49498)						
	BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499)						
	STUDENT HIRE						
	OTHER PAYROLL						
	OTHER CURRENT EXPENSES						
	GRANT-IN- AID NORTH SHORE COUNTRY MARKET						
	MARKET DEVELOPMENT COOPERATOR GRANT						
	SEE BED101 SEQ. 40-001.						

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Detail Type: CD AGREE

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
42-001	EXEC BUDGET PREP: ADD (8) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB).	8.00	865,773	A	8.00	865,773	A
			1,821,915	W		1,821,915	W
	***** BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER II (#105522) SECRETARY II (#18398) (2) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981, #43036) BUSINESS & INDUSTRY DEVELOPMENT ADMINISTRATOR (#35621) ECONOMIC DEVELOPMENT SPECIALIST V (#49142) CLERK TYPIST II (#49143) ECONOMIC DEVELOPMENT SPECIALIST IV (#49144) BUSINESS CENTER SPECIALIST II (#102006) BUSINESS CENTER CLERK II (#102007) (2) BUSINESS CENTER CLERK I (#102008, #102009) STUDENT HIRE OTHER CURRENT EXPENSES CBED - GRANTS DISASTER COMMERCIAL/PERSONAL LOAN PROGRAM SEE BED102 SEQ. 41-001.						
50-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF BUSINESS ACTION CENTER (BAC) FROM DBEDT TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA). (/-193,944A; /-193,944A) ***** TIED TO HB 608/SB 717, RELATING TO THE TRANSFER OF BUSINESS ACTION CENTER.		(193,944)	A		(193,944)	A

Program ID BED100 STRATEGIC MARKETING & SUPPORT  
 Structure #: 010101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEAM HAWAII IN MARKETING "HAWAII OPEN FOR BUSINESS." (/450,000A; /450,000A) ***** LEG DOES NOT CONCUR. DEPARTMENT HAS FUNDS AND RECEIVES ADDITIONAL FUNDING FROM OTHER TEAM HAWAII PARTICIPANTS.		
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MANAGEMENT AND SUPPORT.  ***** BREAKOUT AS FOLLOWS: MARKETING AND BUSINESS ATTRACTION (-50,000; -50,000) SERVICE INDUSTRY SUPPORT (-75,000; -75,000)	(125,000) A	(125,000) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY ENTREPRENEURS FOUNDATION.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	45,000 A	45,000 A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ENTERPRISE HONOLULU.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	200,000 A	

Detail Type: CD AGREE

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Program ID   BED100       STRATEGIC MARKETING & SUPPORT  
Structure #:   010101000000  
Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
	TOTAL BUDGET CHANGES	18.00	1,852,208	A	18.00	1,652,208	A
			250,000	N		250,000	N
			1,821,915	W		1,821,915	W
	BUDGET TOTALS	18.00	1,852,208	A	18.00	1,652,208	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W

Program ID BED101 BUSINESS DEVELOPMENT AND MARKETING  
 Structure #: 010101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	1,725,391	A	15.00	1,725,391	A
		0.00	250,000	N	0.00	250,000	N
	BASE APPROPRIATIONS	15.00	1,975,391		15.00	1,975,391	

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 OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND  
 ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING  
 AND EMERGING INDUSTRIES THROUGH THE ATTRACTION  
 OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII  
 PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S  
 PARTICIPATION IN GLOBAL TRADE AND COMMERCE.

40-001	EXEC BUDGET PREP:	(11.00)	(1,169,659)	A	(11.00)	(1,169,659)	A
	REDUCE (11) POSITIONS AND FUNDS FOR OTHER CURRENT		(250,000)	N		(250,000)	N
	EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING						
	(BED101/DM) TO REFLECT TRANSFER-OUT TO STRATEGIC						
	MARKETING AND SUPPORT (BED100/SM).						

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 BREAKOUT AS FOLLOWS:  
 (2) SECRETARY II (#25304, #26633)  
 (2) ECONOMIC DEVELOPMENT SPECIALIST VI (#26982,  
 #27489)  
 SECRETARY III (#42674)  
 ECONOMIC DEVELOPMENT SPECIALIST IV (#44000)  
 (2) ECONOMIC DEVELOPMENT SPECIALIST V (#44001, #44668)  
 BUSINESS DEVELOPMENT MANAGER (#44003)  
 BUSINESS & INDUSTRY DEVELOPMENT ADMINISTRATOR  
 (#49498)  
 BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499)  
 STUDENT HIRE  
 PAYROLL ADJUSTMENT  
 OTHER CURRENT EXPENSES  
 SEE BED100 SEQ. 41-001.

Program ID    BED101       BUSINESS DEVELOPMENT AND MARKETING  
 Structure #:   010101000000  
 Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO REFLECT TRANSFER-OUT TO ARTS, FILM AND ENTERTAINMENT (BED105/AF).  ***** BREAKOUT AS FOLLOWS: BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) SECRETARY II (#44666) OTHER CURRENT EXPENSES SEE BED105 SEQ. 40-001.	(4.00)	(476,092) A	(4.00)	(476,092) A
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).  ***** BREAKOUT AS FOLLOWS: SECRETARY TO TOURISM LIAISON (#116584) OTHER CURRENT EXPENSES SEE BED142 SEQ. 44-001.		(79,640) A		(79,640) A
TOTAL BUDGET CHANGES		(15.00)	(1,725,391) A (250,000) N	(15.00)	(1,725,391) A (250,000) N
BUDGET TOTALS		0.00	A	0.00	A
		0.00	N	0.00	N

Program ID   BED102       BUSINESS SERVICES  
Structure #:   010102000000  
Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	1,541,665	A	13.00	1,541,665	A
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	13.00	3,363,580		13.00	3,363,580	

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OBJECTIVE: TO SUPPORT NEW AND EXISTING BUSINESSES  
THROUGH DIRECT LOANS, LICENSING AND PERMIT  
INFORMATION AND REFERRAL, BUSINESS ADVOCACY,  
PLANNING AND COORDINATION OF PROGRAMS AND  
PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR  
ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL  
AREAS AND AREAS AFFECTED BY NATURAL DISASTER;  
AND TO PROMOTE THE STATEWIDE ECONOMIC  
DEVELOPMENT OF THE FILM AND VIDEO INDUSTRY IN  
HAWAII.

40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT OF SECRETARY III TO BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI).	(1.00)	(42,696)	A	(1.00)	(42,696)	A
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SECRETARY III (#14768)  
SEE BED105 SEQ. 41-001.



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Detail Type: CD AGREE

Program ID BED102 BUSINESS SERVICES  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE (8) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT TO STRATEGIC MARKETING AND SUPPORT (BED100/SM).	(8.00) (865,773) A	(8.00) (865,773) A
		(1,821,915) W	(1,821,915) W
	***** BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER II (#105522) SECRETARY II (#18398) (2) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981 #43036) BUSINESS & INDUSTRY DEVELOPMENT ADMINISTRATOR (#35621) ECONOMIC DEVELOPMENT SPECIALIST V (#49142) CLERK TYPIST II (#49143) ECONOMIC DEVELOPMENT SPECIALIST IV (#49144) BUSINESS CENTER SPECIALIST II (#102006) BUSINESS CENTER CLERK II (#102007) (2) BUSINESS CENTER CLERK I (#102008 #102009) OTHER CURRENT EXPENSES SEE BED100 SEQ. 42-001.		
42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	(82,720) A	(82,720) A
	***** BREAKOUT AS FOLLOWS: CHIEF OFFICER FOR ARTS, FILM & ENTERTAINMENT (- 57,720; -57,720) SERVICES ON A FEE (-25,000; -25,000) SEE BED142 SEQ. 40-001.		

Program ID    BED102        BUSINESS SERVICES  
 Structure #:   010102000000  
 Subject Committee: EDB        ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR BUSINESS SERVICES (BED102/FI) TO REFLECT TRANSFER-OUT TO ARTS, FILM, & ENTERTAINMENT (BED105/AF).  ***** SEE BED105 SEQ. 42-001.	(3,098)	A	(3,098)	A
44-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/FI) TO REFLECT TRANSFER-OUT TO BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI).  ***** BREAKOUT AS FOLLOWS: SECRETARY II (#15735) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#35259) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) OTHER CURRENT EXPENSES GRANT-IN-AID - HAWAII INTERNATIONAL FILM FESTIVAL SEE BED105 SEQ. 43-001.	(4.00)	(547,378) A	(4.00)	(547,378) A
TOTAL BUDGET CHANGES		(13.00)	(1,541,665) A	(13.00)	(1,541,665) A
			(1,821,915) W		(1,821,915) W
BUDGET TOTALS		0.00	A	0.00	A
		0.00	W	0.00	W

Program ID    BED105        ARTS, FILM AND ENTERTAINMENT  
 Structure #:   010102000000  
 Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	32,719	A	32,719	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID.  ***** BREAKOUT AS FOLLOWS: COMMUNITY ENTREPRENEURS FOUNDATION (-45,000) HAWAII INTERNATIONAL FILM FESTIVAL (-50,000)	(95,000)	A	(95,000)	A
40-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ARTS, FILM AND ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM).  ***** BREAKOUT AS FOLLOWS: BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) SECRETARY II (#44666) OTHER PERSONAL SERVICES OTHER CURRENT EXPENSES GRANT-IN-AID - COMMUNITY ENTREPRENEUR FOUNDATION SEE BED101 SEQ. 41-001.	4.00	476,092    A	4.00	476,092    A

Program ID BED105 ARTS, FILM AND ENTERTAINMENT  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR ARTS, FILM & ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB).  ***** SECRETARY III (#14768) SEE BED102 SEQ. 40-001.	1.00	42,696	A	1.00	42,696	A
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR ARTS, FILM & ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/FI).  ***** SEE BED102 SEQ. 43-001.		3,098	A		3,098	A
43-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/FI).  ***** BREAKOUT AS FOLLOWS: SECRETARY II (#15735) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#35259) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) OTHER CURRENT EXPENSES GRANT-IN-AID - HAWAII INTERNATIONAL FILM FESTIVAL SEE BED102 SEQ. 44-001.	4.00	547,378	A	4.00	547,378	A

Program ID    BED105        ARTS, FILM AND ENTERTAINMENT  
 Structure #:   010102000000  
 Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII FILM STUDIO AND FILM INDUSTRY BRANCH (BED105/FI). (0.00/175,431A; 0.00/175,431A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: BUILDING MANAGER (46,056; 46,056) ADMINISTRATIVE ASSISTANT (31,500; 31,500) FILM PERMITTING SPECIALIST (36,754; 36,754) FILM INDUSTRY COORDINATOR (47,250; 47,250) OTHER CURRENT EXPENSES (13,871; 13,871) GENERAL FUNDS WERE APPROPRIATED IN ACT 178, SLH 2003.	175,431    A	175,431    A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING AND PROMOTION FOR "ECONOMIC PLAN FOR THE CREATIVE ECONOMY." (0.00/50,000A; 0.00/50,000A) ***** LEG DOES NOT CONCUR. PROGRAM SHOULD USE CURRENT RESOURCES TO DEVELOP THEIR OWN PLAN.		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER SALARY REQUIREMENTS FOR (3) TEMPORARY POSITIONS FOR THE FILM INDUSTRY BRANCH (BED105/FI). (0.00/-115,504A; 0.00/-115,504A) ***** LEG CONCURS.	(115,504)    A	(115,504)    A

Program ID    BED105        ARTS, FILM AND ENTERTAINMENT  
 Structure #:   010102000000  
 Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
62-002	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE FILM INDUSTRY BRANCH (BED105/FI). (0.00/115,504A; 0.00/115,504A) ***** LEG CONCURS.	115,504	A		115,504	A	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	25,000	A				
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PUBLIC TELEVISION FOUNDATION.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	100,000	A				
	TOTAL BUDGET CHANGES	9.00	1,307,414	A	9.00	1,182,414	A
	BUDGET TOTALS	9.00	1,307,414	A	9.00	1,182,414	A

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Detail Type: CD AGREE

Program ID BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,890,883	B	19.00	1,890,883	B
	BASE APPROPRIATIONS	19.00	1,890,883		19.00	1,890,883	
- 1	***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		64,658	B		64,658	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO REDESCRIBE AN EXISTING POSITION TO A FOREMAN POSITION. *****		(11,200)	B		(11,200)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO REDESCRIBE AN EXISTING POSITION TO A FOREMAN POSITION. *****		11,200	B		11,200	B

Detail Type: CD AGREE

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Program ID BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES.  *****	(86,783)	B	(86,783)	B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES.  *****	86,783	B	86,783	B
TOTAL BUDGET CHANGES		64,658	B	64,658	B
BUDGET TOTALS		19.00	1,955,541 B	19.00	1,955,541 B





Program ID BED120 ENERGY AND NATURAL RESOURCES  
Structure #: 010104000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER PAYROLL REQUIREMENTS.  *****	(29,910)	N		(29,910)	N	
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER PAYROLL REQUIREMENTS.  *****	29,910	N		29,910	N	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE STATE MATCHING FUNDS FOR HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) GRANT PROVIDED BY THE NATIONAL SCIENCE FOUNDATION. (/1,500,000A; /1,500,000A)	0.00	250,000	A	0.00	250,000	A
	LEG DOES NOT CONCUR. FUNDING FOR GRANT PARTIALLY FUNDED THROUGH INTERDEPARTMENTAL TRANSFER FUNDS FROM UNIVERSITY OF HAWAII RESEARCH TRAINING REVOLVING FUND (UOH100). SEE UOH 100 SEQ. 1003-001.	0.00	1,250,000	U	0.00	1,250,000	U

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
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All Programs Selected

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Program ID    BED120        ENERGY AND NATURAL RESOURCES  
Structure #:   010104000000  
Subject Committee: EEP       ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO IMPLEMENT PETROLEUM INDUSTRY DATA AND INFORMATION FUNCTIONS MANDATED BY CHAPTER 486J, AS AMENDED BY ACT 77, SLH 2002. (/551,769A; /251,769A) ***** LEG DOES NOT CONCUR. FUNDING WILL BE PROVIDED THROUGH PUBLIC UTILITIES COMMISSION SPECIAL FUND.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID BED120 ENERGY AND NATURAL RESOURCES  
Structure #: 010104000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT IMPLEMENTATION O)F PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD).						
		611,769	U		311,769	U	
	***** BREAKOUT AS FOLLOWS: ECONOMIST (60,612; 60,612) RESEARCH ANALYST (60,612; 60,612) SECRETARY (27,984; 27,984) PAYROLL ADJUSTMENT (792; 792) OPIS RETAIL PRICE DATA (30,000; 30,000) OTHER SPECIALIZED DATA/SOFTWARE (20,000; 20,000) CONSULTANT FEES (25,000; 25,000) OFFICE SUPPLIES & EQUIP MAINT (15,449; 15,449) PETROLUEM DATABASE (243,500; 0) FURNITURE (5,320; 5,320) COMPUTERS (6,000; 6,000) SERVER AND DATABASE EQUIPMENT (56,500; 0) REQUEST PROVIDES FOR FUNDS IN INTERDEPARTMENTAL TRANSFER FUND FROM THE PUBLIC UTILITIES COMMISSION (PUC) SPECIAL FUND. SEE BUF901 SEQ. 1001- 001.						
TOTAL BUDGET CHANGES		0.00	80,472	A	0.00	80,472	A
			79,481	N		79,481	N
		0.00	1,861,769	U	0.00	1,561,769	U
BUDGET TOTALS		11.00	1,198,347	A	11.00	1,198,347	A
		0.00	3,608,674	N	0.00	3,608,674	N
		0.00	1,861,769	U	0.00	1,561,769	U

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010105000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	1,936,212	A	32.00	1,936,212	A
	BASE APPROPRIATIONS	32.00	1,936,212		32.00	1,936,212	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	120,259	A		120,259	A	
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: OVERTIME EXPENSE (-10,000) PRINTING (-4,269) OTHER CURRENT EXPENSES (-4,948)	(19,217)	A		(19,217)	A	
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).  *****	(50,302)	A		(50,302)	A	

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010105000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).  *****	50,302 A	50,302 A
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB).  ***** BREAKOUT AS FOLLOWS: CHIEF OFFICER FOR ARTS, FILM, & ENTERTAINMENT (57,720; 57,720) SERVICES ON A FEE (25,000; 25,000) SEE BED102 SEQ. 42-001.	82,720 A	82,720 A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).  ***** BREAKOUT AS FOLLOWS: ACCOUNTANT IV (#44033) OTHER PERSONAL SERVICES SEE BED144 SEQ. 40-001.	1.00 45,612 A	1.00 45,612 A

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010105000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
42-001	EXEC BUDGET PREP: ADD (1) POSITION FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).  ***** TOURISM LIAISON (#101868) SEE BED144 SEQ. 41-001.	1.00	A	1.00	A
43-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS).  ***** SEE BED144 SEQ. 42-001.	35,000	A	35,000	A
44-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM).  ***** BREAKOUT AS FOLLOWS: SECRETARY TO TOURISM LIAISON (#116584) OTHER CURRENT EXPENSES SEE BED101 SEQ. 42-001.	79,640	A	79,640	A

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010105000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR CONTRACTS ASSISTANT AND DATA PROCESSING SYSTEMS ANALYST. (0.00/0A; 0.00/0A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CONTRACTS ASSISTANT I (#40842) DATA PROCESSING SYSTEMS ANALYST IV (#49496)	0.00	A	0.00	A
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR SECRETARY TO TOURISM LIAISON. (0.00/0A; 0.00/0A) ***** LEG DOES NOT CONCUR.				
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE OFFICE OF TOURISM LIAISON (BED142/TL). ***** ADJUSTMENT REDUCES FUNDING FOR DECLINED TEMPORARY SECRETARY POSITION.	(79,640)	A	(79,640)	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE CHAMBER OF COMMERCE HAWAII MILITARY AFFAIRS COUNCIL. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	50,000	A	50,000	A





Program ID BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	109,000,000	B	3.00	109,000,000	B
	BASE APPROPRIATIONS	3.00	109,000,000		3.00	109,000,000	
- 1	***** OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		44,209	B		44,209	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HAWAII TOURISM AUTHORITY.  *****		(180,221)	B		(180,221)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HAWAII TOURISM AUTHORITY.  *****		180,221	B		180,221	B

Program ID BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HAWAII CONVENTION CENTER.  *****	(9,905) B	(9,905) B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HAWAII CONVENTION CENTER.  *****	9,905 B	9,905 B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING AND PRODUCT DEVELOPMENT ACTIVITIES FOR TOURISM. (/8,200,000B; /9,700,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TOURISM ACCESS (2,200,000; 2,700,000) COMMUNICATIONS/OUTREACH (500,000; 500,000) HAWAIIAN CULTURE (1,800,000; 1,800,000) NATURAL RESOURCES (1,300,000; 1,300,000) RESEARCH AND PLANNING (700,000; 700,000) SAFETY AND SECURITY (600,000; 600,000) TOURISM PRODUCT DEVELOPMENT (500,000; 1,500,000) WORKFORCE DEVELOPMENT (600,000; 600,000)	8,200,000 B	9,700,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING REDUCTION TO ORIGINAL AMOUNT. (/-44,209B; /-44,209B) ***** LEG CONCURS.	(44,209) B	(44,209) B
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ASIA PACIFIC EXCHANGE AND DEVELOPMENT.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	25,000 A	
TOTAL BUDGET CHANGES		25,000 A 8,200,000 B	9,700,000 B
BUDGET TOTALS		0.00 25,000 A 3.00 117,200,000 B	3.00 118,700,000 B

Program ID    AGR101        FINANCIAL ASSISTANCE FOR AGRICULTURE  
Structure #:   010301000000  
Subject Committee: AGR       AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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- 1

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OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND  
AQUACULTURAL DEVELOPMENT OF THE STATE BY  
STIMULATING, FACILITATING, AND GRANTING LOANS AND  
PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED  
FARMERS, NEW FARMERS, AND QUALIFIED  
AQUACULTURISTS.

2-001	ADD FUNDS FOR COLLECTIVE BARGAINING.	29,030    B	29,030    B
*****			

TOTAL BUDGET CHANGES

29,030    B

29,030    B

BUDGET TOTALS

10.00        1,054,203    B  
5,000,000    W

10.00        1,054,203    B  
5,000,000    W

Program ID	AGR122	PLANT, PEST, AND DISEASE CONTROL
Structure #:	010302010000	
Subject Committee:	AGR	AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		85.00	4,279,096	A	85.00	4,279,096	A
		0.00	265,349	N	0.00	265,349	N
		0.00	488,600	T	0.00	488,600	T
		0.00	141,549	U	0.00	141,549	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	85.00	5,232,954		85.00	5,232,954	

\*\*\*\*\*  
**OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND  
 HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL  
 RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE  
 INTRODUCTION AND ESTABLISHMENT OF HARMFUL  
 INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS,  
 AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST  
 CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL  
 PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY  
 FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL  
 AND HORTICULTURAL MATERIALS AND PRODUCTS.**

2-001	ADD FUNDS FOR COLLECTIVE BARGAINING.	248,003	A	248,003	A
		2,000	U	2,000	U
*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID    AGR122        PLANT, PEST, AND DISEASE CONTROL  
Structure #:   010302010000  
Subject Committee: AGR       AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
4-154	EXEC BUDGET PREP: ADD (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS TO RESTORE PLANT QUARANTINE FEDERAL AND INTERDEPARTMENTAL TRANSFER FUNDS (AGR122/EB).	62,184	N	62,184	N
		1.00	31,092 U	1.00	31,092 U
	***** (1) FEDERALLY FUNDED PLANT QUARANTINE INSPECTOR (PQI) I (#110013) AND (2) TEMPORARY DEPARTMENT OF TRANSPORTATION PQI I (#46838, #47966) WERE DELETED IN ACT 41, SLH 2004 AND REAPPROPRIATED UNDER SECTIONS 18 & 19 OF ACT 154, SLH 2004.				
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(25,716)	A	(25,716)	A
	***** TURNOVER SAVINGS				
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN PLANT QUARANTINE TRUST FUND CEILING. (/9,771T; /24,362T)	9,771	T	24,362	T
	***** LEG CONCURS. THIS REQUEST WILL FUND OVERTIME COSTS THAT HAVE INCREASED DUE TO MANDATED PAY INCREASES TO INSPECTORS.				

Program ID    AGR122        PLANT, PEST, AND DISEASE CONTROL  
Structure #:   010302010000  
Subject Committee: AGR       AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH(AGR122/EB). (1.00/39,336A; 1.00/39,336A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. POSITION WILL ADDRESS THE REGULATION OF THE IMPORT AND USE OF GENETICALLY MODIFIED ORGANISMS. (1) PLANT QUARANTINE INSPECTOR IV- BIOTECHNOLOGY SPECIALIST (26,224; 39,336)	1.00	26,224	A	1.00	39,336	A
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL. (2.00/62,184A; 2.00/62,184A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. POSITIONS WILL PERFORM DETECTOR DOG HANDLER DUTIES FOR THE PREVENTION OF BROWN TREE SNAKE INCURSION. (2) PLANT QUARANTINE INSPECTOR I.	2.00	41,456	A	2.00	62,184	A



Program ID    AGR122        PLANT, PEST, AND DISEASE CONTROL  
 Structure #:   010302010000  
 Subject Committee: AGR        AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS TO IMPLEMENT FEDERAL AVIATION ADMINISTRATION ALIEN SPECIES ACTION PLAN. (8.00/320,175U; 8.00/320,175U)	8.00	320,175	U	8.00	320,175	U
	***** LEG CONCURS. REQUEST PROVIDES FOR (8) PLANT QUARANTINE INSPECTORS (PQI) TO REPLACE (2) TEMPORARY PQI'S. PQI'S NEEDED TO IMPLEMENT FAA-ASAP, PURSUANT TO AN AGREEMENT BETWEEN THE DEPARTMENT OF TRANSPORTATION AND THE DEPARTMENT OF AGRICULTURE. BREAKOUT AS FOLLOWS: (8) PQI III (290,880) (-2) TEMPORARY PQI II (-62,184) FRINGE BENEFITS- PQI III (116,352) FRINGE BENEFITS- PQI II (-24,873)						
	TOTAL BUDGET CHANGES	3.00	289,967	A	3.00	323,807	A
			62,184	N		62,184	N
			9,771	T		24,362	T
		9.00	353,267	U	9.00	353,267	U
	BUDGET TOTALS	88.00	4,569,063	A	88.00	4,602,903	A
		0.00	327,533	N	0.00	327,533	N
		0.00	498,371	T	0.00	512,962	T
		9.00	494,816	U	9.00	494,816	U
			58,360	W		58,360	W



Program ID	AGR131	RABIES QUARANTINE
Structure #:	010302020100	
Subject Committee:	AGR	AGRICULTURE

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES			(9.00)	(51,270)	B	(9.00)	(51,270)	B
	BUDGET TOTALS			33.00	2,787,272	B	33.00	2,787,272	B

Detail Type: CD AGREE

Program ID	AGR132	ANIMAL DISEASE CONTROL
Structure #:	010302020200	
Subject Committee:	AGR	AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.50	1,130,000	A	22.50	1,130,000	A
		0.00	337,130	U	0.00	337,130	U
	BASE APPROPRIATIONS	22.50	1,467,130		22.50	1,467,130	
- 1	<p>*****</p> <p>OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		77,114	A		77,114	A
			15,800	U		15,800	U
	*****						
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL. (/56,138U; /56,138U)		44,524	U		56,138	U
	<p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>THIS REQUEST WILL COVER CURRENT FRINGE BENEFIT ALLOCATION INCREASES AND (1) INSPECTOR FOR THE AIRPORT ANIMAL QUARANTINE HOLDING FACILITY. FUNDING ALSO ADJUSTED TO REFLECT A FOUR MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) TEMPORARY LIVESTOCK INSPECTOR I (16,592; 24,888)</p> <p>FRINGE BENEFITS EXISTING POSITIONS (21,295; 21,295)</p> <p>FRINGE BENEFITS NEW POSITION (6,637; 9,955)</p>						

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    AGR132        ANIMAL DISEASE CONTROL  
Structure #:   010302020200  
Subject Committee: AGR        AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		77,114	A		77,114	A
			60,324	U		71,938	U
	BUDGET TOTALS	22.50	1,207,114	A	22.50	1,207,114	A
		0.00	397,454	U	0.00	409,068	U

Program ID LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	722,154	A	19.00	722,154	A
		0.00	700,000	B	0.00	700,000	B
		2.50	412,425	N	2.50	412,425	N
	BASE APPROPRIATIONS	21.50	1,834,579		21.50	1,834,579	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY  
 PRODUCING, IMPROVING AND ASSISTING IN THE  
 PRODUCTION OF RAW FOREST MATERIALS, AND  
 CONTINUING INVENTORY OF THE FOREST RESOURCES.

2-001	EXEC BUDGET PREP:	43,375	A	43,375	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	4,360	N	4,360	N

\*\*\*\*\*

5-001	EXEC BUDGET PREP:	(7,222)	A	(7,222)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				

\*\*\*\*\*

40-001 EXEC BUDGET PREP:  
 REDUCE (21.5) POSITIONS AND FUNDS TO REFLECT  
 TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES  
 (LNR402).  
 (-19.00/-722,154A; -19.00/-722,154A)  
 (0.0/-700,000B; 0.0/-700,000B)  
 (-2.50/-412,425N; -2.50/-412,425N)  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE  
 EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT  
 OF LAND AND NATURAL RESOURCES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1300-001	LEG ADJUSTMENT: ADD (4) TEMPORARY POSITIONS FOR (1) FORESTRY AND (3) GENERAL LABORERS.  ***** POSITIONS WILL BENEFIT THE NA ALA HELE TRAILS AND ACCESS PROGRAM. FUNDING FOR THESE POSITIONS WILL BE PROVIDED BY DLNR'S SHARE OF TRANSIENT ACCOMODATION TAX (TAT) FUNDING.	0.00	B	0.00	B
<hr/>					
TOTAL BUDGET CHANGES		36,153	A	36,153	A
		4,360	N	4,360	N
BUDGET TOTALS		19.00	758,307	19.00	758,307
			700,000		700,000
		2.50	416,785	2.50	416,785

4-154	EXEC BUDGET PREP: ADD FUNDS TO RESTORE COMMODITIES CERTIFICATION SERVICES REVOLVING FUNDS.	77,760	W	77,760	W
*****					
	FUNDING WILL PROVIDE INSPECTORS FOR VARIOUS COMMODITIES SUCH AS COFFEE, SEEDS, AND PAPAYA. BREAKOUT AS FOLLOWS: (3) AGRICULTURE COMMODITIES AID I (25,920)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID    AGR151        QUALITY AND PRICE ASSURANCE  
Structure #:   010303020000  
Subject Committee: AGR       AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: CONVERSION OF POSITION TO FEDERAL FUNDS (-53,880) CONVERSION OF OTHER CURRENT EXPENSES TO REVOLVING FUNDS (-6,500)	(60,380)	A	(60,380)	A
40-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER OUT FROM QUALITY AND PRICE ASSURANCE (AGR151/BB) TO PESTICIDES (AGR846).  ***** SEE AGR 846 SEQ 40-001.	(3.00)	(70,848) A	(3.00)	(70,848) A
TOTAL BUDGET CHANGES		(3.00)	(55,047) A 15,183 B 93,866 W	(3.00)	(55,047) A 15,183 B 93,866 W
BUDGET TOTALS		24.00	1,291,013 A	24.00	1,291,013 A
		2.00	277,675 B	2.00	277,675 B
		0.00	52,424 N	0.00	52,424 N
			300,000 T		300,000 T
		0.00	470,926 W	0.00	470,926 W

Detail Type: CD AGREE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,333,087	A	18.00	1,333,087	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	1,408,087		18.00	1,408,087	
- 1	<p>*****</p> <p>OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		51,502	A		51,502	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY.		(7,534)	A		(7,534)	A
	*****						
	TURNOVER SAVINGS						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE AGRICULTURE RESEARCH AND DEVELOPMENT FUNDS (AGR171/BE). (/494,721A; /494,721A)		494,721	A		494,721	A
	*****						
	LEG CONCURS. AG RESEARCH AND DEVELOPMENT PROJECTS (494,721)						

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    AGR171        AGRICULTURAL DEVELOPMENT AND MARKETING  
Structure #:   010303030000  
Subject Committee: AGR       AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES		538,689    A			538,689    A		
BUDGET TOTALS		18.00	1,871,776	A	18.00	1,871,776	A
		0.00	75,000	N	0.00	75,000	N

4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT ACT 154, SLH 2004.	11,076	B	11,076	B
		11,076	W	11,076	W
*****					
(1) CLERK-TYPIST II (#47967) (\$22,152) WAS DELETED IN ACT 41, SLH 2004 AND REAPPROPRIATED UNDER SECTION 20 OF ACT 154, SLH 2004.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    AGR141        AGRICULTURAL RESOURCE MANAGEMENT  
Structure #:    010304010000  
Subject Committee: AGR        AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-002	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR IRRIGATION SYSTEM REVOLVING FUND FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA).						
		3.00	156,353	W	3.00	154,315	W
	*****						
	TOTAL BUDGET CHANGES		200,766	A		200,766	A
			25,029	B		25,029	B
		3.00	158,350	W	3.00	156,312	W
	BUDGET TOTALS	4.00	562,417	A	4.00	562,417	A
		3.00	405,580	B	3.00	405,580	B
		13.00	1,312,615	W	13.00	1,310,577	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    AGR161        AGRIBUSINESS DEVELOPMENT AND RESEARCH  
Structure #:   010304020000  
Subject Committee: AGR       AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OUT FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KB) TO ADMINISTRATION FOR AGRICULTURE (AGR192).  ***** SEE AGR192 SEQ. 40-001	(1.00)	A	(1.00)	A
TOTAL BUDGET CHANGES		(1.00)	(544,721) A	(1.00)	(544,721) A
			10,892 W		10,892 W
BUDGET TOTALS		0.00	140,558 A	0.00	140,558 A
		0.00	3,357,718 W	0.00	3,357,718 W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID    AGR192        GENERAL ADMINISTRATION FOR AGRICULTURE  
Structure #:   010304030000  
Subject Committee: AGR       AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.00	1,518,600	A	28.00	1,518,600	A
	BASE APPROPRIATIONS	28.00	1,518,600		28.00	1,518,600	
- 1	<p>***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,728	A		92,728	A
	*****						
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161).	1.00		A	1.00		A
	<p>***** SEE AGR161 SEQ. 40-001.</p>						
	TOTAL BUDGET CHANGES	1.00	92,728	A	1.00	92,728	A
	BUDGET TOTALS	29.00	1,611,328	A	29.00	1,611,328	A

Program ID LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	674,327	A	9.00	674,327	A
		0.00	314,193	B	0.00	314,193	B
		0.00	308,210	N	0.00	308,210	N
	BASE APPROPRIATIONS	9.00	1,296,730		9.00	1,296,730	

- 1

\*\*\*\*\*  
OBJECTIVE: TO ASSIST COMMERCIAL FISHERY  
ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH  
IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT  
PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT  
METHODS, AND FOSTER PROFITABLE COMMERCIAL  
AQUACULTURE ENTERPRISES BY DEVELOPING NEW  
PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE  
THE QUALITY AND DIVERSIFICATION OF HAWAII'S  
COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.  
\*\*\*\*\*

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	42,546	A	42,546	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(6,743)	A	(6,743)	A
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Program ID LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO AQUATIC RESOURCES (LNR410). (-9.00/-674,327A; -9.00/-674,327A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.		
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO RESTORE FISHERY TECH III POSITIONS FOR COMMERCIAL FISHERIES AND AQUACULTURE (LNR153).  ***** LEG DOES NOT CONCUR. SEE LNR401 SEQ. 60-001. CURRENT OVERTIME COSTS ARE LESS THAN COST OF PROPOSED ADDITIONAL POSITIONS. BREAKOUT AS FOLLOWS: OVERTIME: \$51,000 (\$20,400A AND \$30,600N) COST OF POSITIONS: \$47,400A SAVINGS: \$27,000A SEE LNR401 SEQ. 60-001.		
TOTAL BUDGET CHANGES		35,803 A	35,803 A
BUDGET TOTALS		9.00 710,130 A 314,193 B 308,210 N	9.00 710,130 A 314,193 B 308,210 N

Program ID    AGR153        AQUACULTURE DEVELOPMENT PROGRAM  
 Structure #:   010403000000  
 Subject Committee: WLO       WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	490,996	A	8.00	490,996	A
		0.00	30,000	B	0.00	30,000	B
		0.00	78,747	N	0.00	78,747	N
	BASE APPROPRIATIONS	8.00	599,743		8.00	599,743	
- 1							
*****							
OBJECTIVE: TO DEVELOP A SUSTAINABLE AND							
PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY							
ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING							
MANAGEMENT PRACTICES AND TECHNOLOGIES, AND							
PROVIDING DIRECT ASSISTANCE WITH REGULATIONS,							
DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.							
*****							
2-001	EXEC BUDGET PREP:		34,250	A		34,250	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		6,368	N		6,368	N
*****							
5-001	EXEC BUDGET PREP:		(22,402)	A		(22,402)	A
	REDUCE FUNDS TO REFLECT 1% EFFICENCY SAVINGS.						
*****							
TURNOVER SAVING AND OTHER CURRENT EXPENSES.							
*****							
	TOTAL BUDGET CHANGES		11,848	A		11,848	A
			6,368	N		6,368	N
	BUDGET TOTALS	8.00	502,844	A	8.00	502,844	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	N

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010501000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	1,046,884	A	1.50	1,046,884	A
		1.50	2,218,427	B	1.50	2,218,427	B
		0.00	22,779,057	N	0.00	22,779,057	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	27,544,368		3.00	27,544,368	

- 1

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OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE  
AND TECHNOLOGY ASSETS AND NICHES; IMPLEMENT  
PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION,  
AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT  
FIRMS ENGAGED IN TECHNOLOGY RESEARCH,  
INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL  
AND STATE INTERESTS THROUGH UTILIZATION OF  
FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER  
COMMERCIAL DEVELOPMENT; AND PROMOTE AND  
PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN  
INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY,  
MEDICAL/HEALTHCARE TECHNOLOGY AND  
EARTH/OCEAN/SPACE SCIENCE VENTURES.

2-001	EXEC BUDGET PREP:	22,866	A	22,866	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	13,500	B	13,500	B
		17,122	N	17,122	N

\*\*\*\*\*

Program ID    BED143        HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #:   010501000000  
 Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT ELIMINATION OF APPROPRIATED FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION.  ***** BREAKOUT AS FOLLOWS: HCATT FUEL CELL BUS PROJECT (-2,000,000; -2,000,000) EDA VIRTUAL INCUBATION SERVICES PROGRAM GRANT (0; -300,000) HCATT ADVANCED TRANSPORTATION TECHNOLOGY PROJECTS (-2,006,787; -2,006,787) HCATT FERRY RELATED PROJECTS (-15,000,000; -15,000,000)	0.00	(19,006,787) N	0.00	(19,306,787) N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: CAR MILEAGE (-820) SUBSISTENCE ALLOWANCE INTRA-STATE (-660) TRANSPORTATION OUT-OF-STATE (-2,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500) HIRE OF PASSENGER CARS (-200) INCUBATION CENTERS (-12,937) OUT SERVICE TRAINING & REGISTRATION FEES (-5,600)		(23,717) A		(23,717) A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.  *****		(5,000) A		(5,000) A

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010501000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).  *****	(23,378) B	(23,378) B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).  *****	23,378 B	23,378 B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR MANUFACTURING EXTENSION PARTNERSHIP PROGRAM (MEP).  *****	(18,336) N	(18,336) N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR MANUFACTURING EXTENSION PARTNERSHIP PROGRAM (MEP).  *****	18,336 N	18,336 N

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECTS AT HICKAM AIR FORCE BASE.  *****	(146,258) N	(146,258) N
12-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECTS AT HICKAM AIR FORCE BASE.  *****	146,258 N	146,258 N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENOVATION AND IMPROVEMENTS AT TECH CENTERS. (0.00/75,000B; 0.00/50,000B) ***** LEG CONCURS.	75,000 B	50,000 B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR HTDC CEILING. (0.00/-104,103A; 0.00/-197,796A) ***** LEG CONCURS.	(104,103) A	(104,103) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    BED143        HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #:    010501000000  
Subject Committee: EDB        ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR HTDC CEILING. (0.00/104,103A; 0.00/197,796A) ***** LEG CONCURS.	104,103	B	104,103	B
1300-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND (BED143/TE).  *****	1,460,000	B	1,460,000	B
TOTAL BUDGET CHANGES		(109,954)	A	(109,954)	A
		1,652,603	B	1,627,603	B
		0.00	(18,989,665) N	0.00	(19,289,665) N
BUDGET TOTALS		1.50	936,930 A	1.50	936,930 A
		1.50	3,871,030 B	1.50	3,846,030 B
		0.00	3,789,392 N	0.00	3,489,392 N
			1,500,000 W		1,500,000 W

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	153,297	A	0.00	153,297	A
	BASE APPROPRIATIONS	0.00	153,297		0.00	153,297	
- 1							
***** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		4,486	A		4,486	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: PRINTING & BINDING (-500) MARKETING/ADVERTISING/TRADESHOWS (-500) CONFERENCES (-2,000) TRANSPORTATION OUT-OF-STATE (-800) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500) SUBSCRIPTIONS/DUES (-400) SERVICES ON A FEE (-9,130)		(14,830)	A		(14,830)	A

Program ID    BED145       HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #:   010502000000  
Subject Committee: EDB       ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF BUSINESS LOAN OFFICER FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).  ***** BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER (#15522) HAWAII CAPITAL LOAN PROGRAM OPERATING FUNDS SEE BED100 SEQ. 40-001.	1.00	92,848	A	1.00	92,848	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUND FOR BUSINESS LOAN OFFICER POSITION. (/A; -1.00/-92,848A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER (0; -63,048) OPERATING COSTS (0; -29,800)				(1.00)	(92,848)	A

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST:            ADD (1) POSITION AND FUNDS FOR OTHER CURRENT            EXPENSES TO REFLECT CONVERSION IN MEANS OF            FINANCING FROM GENERAL TO REVOLVING FUNDS FOR            BUSINESS LOAN OFFICER POSITION.            (/W; 1.00/92,848W)</p> <p>*****            LEG CONCURS.            BREAKOUT AS FOLLOWS:            BUSINESS LOAN OFFICER (0; 63,048)            OPERATING COSTS (0; 29,800)</p>		1.00 92,848 W
61-001	<p>EXEC REQUEST:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            INCREASE IN HAWAII CAPITAL LOAN PROGRAM (HCLP)            CEILING AUTHORIZATION.            (/1,500,000W; /1,500,000W)</p> <p>*****            LEG DOES NOT CONCUR.</p>		
62-001	<p>EXEC REQUEST:            REDUCE FUNDS FOR (1) TEMPORARY POSITION AND            FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            CONVERSION IN MEANS OF FINANCING FROM GENERAL TO            REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT            CORPORATION (HSDC) PRESIDENT.            (/ -142,953A; / -142,953A)</p> <p>*****            LEG CONCURS.            BREAKOUT AS FOLLOWS:            HSDC PRESIDENT (-89,712; -89,712)            OTHER PERSONAL SERVICES (-4,486; -4,486)            HSDC OPERATING EXPENSES (-48,755; -48,755)</p>	(142,953) A	(142,953) A

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) PRESIDENT. (/142,953W; /142,953W)  ***** LEG CONCURS. BREAKOUT AS FOLLOWS: HSDC PRESIDENT (89,712; 89,712) OTHER PERSONAL SERVICES (4,486; 4,486) HSDC OPERATING EXPENSES (48,755; 48,755)	142,953 W	142,953 W
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SECRETARY, FRINGE BENEFITS, AND OPERATING COSTS. (0.00/107,268W; 0.00/120,487W)  ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECRETARY (17,280; 25,920) FRINGE BENEFITS FOR ALL POSITIONS (42,797; 71,472) HSDC ADMINISTRATIVE COSTS (35,095; 23,095) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY-IN- HIRE.	95,172 W	120,487 W

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. (0.00/4,000,000W; 0.00/4,000,000W)	4,000,000	W	4,000,000	W
	***** LEG CONCURS. CONTINGENT UPON PASSAGE OF SB1695 WHICH ESTABLISHES THE FUNDING FOR THE STATE PRIVATE INVESTMENT FUND (SPIF) FOR THE ADDITIONAL INVESTMENT CAPITAL. THIS BILL WAS DEFERRED IN THE 2005 LEGISLATIVE SESSION.				
TOTAL BUDGET CHANGES		1.00	(60,449) A	0.00	(153,297) A
			4,238,125 W	1.00	4,356,288 W
BUDGET TOTALS		1.00	92,848 A	0.00	A
		0.00	4,238,125 W	1.00	4,356,288 W



Program ID BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TO ADJUST ALLOCATIONS BETWEEN FEDERAL GRANTS. (/100,000N; /25,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (25,699; 25,699) OTHER CURRENT EXPENSES (74,301; -699)	100,000 N	25,000 N
61-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR NATIONAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA). (/-191,282A; /-361,275A) ***** LEG CONCURS.	(191,282) A	(361,275) A
61-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR NELHA. (/59,122B; 0.00/463,995B) ***** LEG CONCURS.	59,122 B	463,995 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVATIZATION OF SERVICES. (/-119,460B; /-119,460B) ***** LEG DOES NOT CONCUR. THE ANTICIPATED PRIVATIZATION OF THE POSITIONS HAS NOT BEEN COMPLETED.</p>				
TOTAL BUDGET CHANGES		(186,631)	A	(356,624)	A
		89,648	B	494,521	B
		118,525	N	43,525	N
BUDGET TOTALS		0.00	169,993	A	0.00
		0.00	3,709,604	B	0.00
		0.00	6,918,525	N	0.00
				4,114,477	B
				6,843,525	N

Program ID LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	275,779	A	3.00	275,779	A
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	385,779		3.00	385,779	
- 1	***** OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		12,427	A		12,427	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(3,154)	A		(3,154)	A
	*****						
40-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PREVENTION OF NATURAL DISASTERS (LNR810). (2.10/119,380A; 2.10/119,380A) (0.90/138,519N; 0.90/138,519N) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION OF GENERAL OBLIGATION BOND FUNDED POSITIONS TO GENERAL FUNDS. (2.00/126,038A; 2.00/126,038A) ***** LEG DOES NOT CONCUR. THESE GENERAL OBLIGATION BOND FUNDED POSITIONS WILL NOT BE CONVERTED AT THIS TIME.</p>				
TOTAL BUDGET CHANGES		9,273	A	9,273	A
BUDGET TOTALS		3.00	285,052 A 110,000 W	3.00	285,052 A 110,000 W



Program ID BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (-1,255) SERVICES ON A FEE (-141)	(1,396) A	(1,396) A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO MEET PERSONNEL FUNDING REQUIREMENTS.  *****	(1,259) A	(1,259) A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MEET PERSONNEL FUNDING REQUIREMENTS.  *****	1,259 A	1,259 A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN CEILING FOR KAKAAKO COMMUNITY DEVELOPMENT REVOLVING FUND. (/68,000W; /68,000W)  ***** LEG CONCURS.	68,000 W	68,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD (12) TEMPORARY POSITIONS AND FUNDS FOR CONVERSION OF MEANS OF FINANCING FROM GENERAL OBLIGATION BONDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/615,456A; /615,456A) ***** LEG DOES NOT CONCUR. THESE GENERAL OBLIGATION BOND FUNDED POSITIONS WILL NOT BE CONVERTED AT THIS TIME. MORE POSITIONS AND FUNDS IN THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES WILL BE CONVERTED FROM GENERAL OBLIGATION BOND FUNDING TO GENERAL FUNDS INSTEAD.</p>		
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF AND OPERATIONS. (/-146,012W; /-149,688W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PROGRAM SPECIALIST IV (-53,508; -53,508) KALAELOA SECRETARY (-36,492; -36,492) PAYROLL ADJUSTMENT (-28,548; -28,548) FRINGE BENEFITS (-27,464; -31,140)</p>	(146,012) W	(149,688) W

Program ID BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF AND OPERATIONS. (/108,642A; /127,020A) (/12,865N; /0N) (/9,189W; /0W) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KALAELOA PROGRAM MANAGER (55,134A, 9,189N, 9,189W; 73,512A) PROGRAM SPECIALIST IV (35,672A; 53,508A) FRINGE BENEFITS (3,676N; 0) FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	90,806	A	127,020	A
		12,865	N		
		9,189	W		
1300-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR PAYROLL ADJUSTMENT. *****	26,750	A	16,500	A
TOTAL BUDGET CHANGES		122,744	A	148,708	A
		12,865	N		
		(58,275)	W	(71,140)	W
BUDGET TOTALS	2.00	262,281	A	2.00	288,245 A
		2,500,000	B		2,500,000 B
	0.00	12,865	N		
	0.00	546,725	W	0.00	533,860 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID	BED151	ALOHA TOWER DEVELOPMENT CORPORATION
Structure #:	010702000000	
Subject Committee:	EDB	ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	1,525,689	B	1.00	1,525,689	B
	BASE APPROPRIATIONS	1.00	1,525,689		1.00	1,525,689	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S  
 ECONOMY BY FACILITATING AND PROVIDING  
 REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER  
 COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL  
 AS THROUGH THE FORMATION OF PUBLIC-PRIVATE  
 PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO  
 TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION  
 TO CREATE A "PEOPLE PLACE."  
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	7,697	B	7,697	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	(110,426) B	(110,426) B
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10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR DEVELOPMENT MANAGER POSITION FOR ALOHA TOWER COMPLEX AREA TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	110,426	B	110,426	B
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Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 010702000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT).  ***** LEG CONCURS. (1) ALOHA TOWER COMPLEX DEVELOPMENT MANAGER/SPECIAL ASSISTANT	0.00		B	0.00		B
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR SECRETARY IV FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT).  ***** LEG CONCURS.	0.00		B	0.00		B
TOTAL BUDGET CHANGES		0.00	7,697	B	0.00	7,697	B
BUDGET TOTALS		1.00	1,533,386	B	1.00	1,533,386	B

4-154	EXEC BUDGET PREP:	0.00	69,269	B	0.00	69,269	B
	ADD (4.5) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR COUNTY LEVEL PLACEMENT SERVICES (LBR111/PA) AND STATEWIDE LEVEL PLACEMENT SERVICES (LBR111/PB). (4.50/149,892N; 4.50/149,892N)	4.50	149,892	N	4.50	149,892	N
*****							
AUTHORIZED UNDER ACT 154, SLH 2004.							
BREAKOUT AS FOLLOWS:							
(2) WORKFORCE DEV. SPEC III (#32402;#33337)							
(2) WORKFORCE DEV. SPEC II (#33338;#33347)							
(0.5) WORKFORCE DEV SPEC II (#33336)							
(1) TEMPORARY WORKFORCE DEV. SPEC III (#46979)							
(1) TEMPORARY HRD PROGRAM SPEC (#103057)							

Program ID LBR111 PLACEMENT SERVICES  
Structure #: 020101000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EMPLOYMENT AND TRAINING (E&T) SPECIAL FUND CEILING DECREASE. (/-3,005,466B; /-3,005,466B) ***** LEG CONCURS. REDUCTION REFLECTS A DECREASE IN ASSESSMENT RATE FROM .03% TO .01%.	0.00	(3,005,466) B	0.00	(3,005,466) B
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/76,350U; /76,350U) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN FRINGE BENEFIT RATE INCREASE FOR THE FIRST-TO-WORK AND FOOD STAMP PROGRAMS FUNDED THROUGH THE DEPARTMENT OF HUMAN SERVICES. BREAKOUT AS FOLLOWS: FRINGE BENEFIT (78,711) TURNOVER SAVINGS (-2,361)	0.00	76,350 U	0.00	76,350 U

Program ID LBR111 PLACEMENT SERVICES  
Structure #: 020101000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT INTERDEPARTMENTAL TRANSFER FUND CEILING INCREASE FOR FIRST-TO WORK AND FOOD STAMPS PROGRAMS. (/754,336U; /754,336U)	0.00	754,336	U	0.00	754,336	U
	***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF CEILING TO FUND FIRST-TO-WORK AND FOOD STAMP PROGRAMS POSITIONS FUNDED THROUGH THE DEPARTMENT OF HUMAN SERVICES.						
63-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES. (/-34,632B; /-34,632B) (/-346,320N; /-346,320N)	0.00	(34,632)	B	0.00	(34,632)	B
	***** LEG CONCURS. REFLECTS CHANGE IN MEANS OF FUNDING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR 10 TEMPORARY POSITIONS NEEDED TO STAFF THE JOB PLACEMENT SERVICES FOR NON-CUSTODIAL PARENTS PROGRAM.	0.00	(346,320)	N	0.00	(346,320)	N

Program ID LBR111 PLACEMENT SERVICES  
 Structure #: 020101000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS TO REFLECT INTERDEPARTMENTAL TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES. (/1,310,604U; /1,310,604U)	0.00	1,310,604	U	0.00	1,310,604	U
	***** LEG CONCURS. PROGRAM TO PROVIDE EMPLOYMENT SERVICES FOR NON-CUSTODIAL PARENTS FUNDED THROUGH THE DEPARTMENT OF HUMAN SERVICES.						
	TOTAL BUDGET CHANGES	0.00	13,644	A	0.00	13,644	A
		0.00	(2,953,616)	B	0.00	(2,953,616)	B
		4.50	376,740	N	4.50	376,740	N
		0.00	2,237,237	U	0.00	2,237,237	U
	BUDGET TOTALS	4.30	296,099	A	4.30	296,099	A
		0.00	6,777,527	B	0.00	6,777,527	B
		119.20	48,902,800	N	119.20	48,902,800	N
		0.00	3,567,524	U	0.00	3,567,524	U

Program ID	LBR135	WORKFORCE DEVELOPMENT COUNCIL
Structure #:	020104000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	274,335	A	3.00	274,335	A
		0.00	426,421	N	0.00	426,421	N
	BASE APPROPRIATIONS	3.00	700,756		3.00	700,756	

\*\*\*\*\*  
 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE  
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES  
 AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-  
 SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.  
 \*\*\*\*\*

2-001	EXEC BUDGET PREP:	0.00	6,885	A	0.00	6,885	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	8,185	N	0.00	8,185	N

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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(100,000)	A	0.00	(100,000)	A
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BREAKOUT AS FOLLOWS:  
HAWAII INSTITUTE FOR PUBLIC AFFAIRS GRANTS-IN-AID  
(100,000).

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(4,120) A	0.00	(4,120) A
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\*\*\*\*\*  
PERSONAL SERVICES SAVINGS.

2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIANAE MARITIME ACADEMY.	50,000	A
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Program ID	LBR143	OCCUPATIONAL SAFETY AND HEALTH
Structure #:	020200000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		38.50	1,897,681	A	38.50	1,897,681	A
		23.50	2,005,944	N	23.50	2,005,944	N
	BASE APPROPRIATIONS	62.00	3,903,625		62.00	3,903,625	
- 1	<p>*****</p> <p>OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	88,100	A	0.00	88,100	A
		0.00	69,143	N	0.00	69,143	N
	*****						
4-154	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR OCCUPATIONAL SAFETY AND HEALTH (OSH) (LBR143/EA).	1.50	74,214	A	1.50	74,214	A
		1.50	74,214	N	1.50	74,214	N
	<p>*****</p> <p>BREAKOUT AS FOLLOWS:  (1) ENVIRONMENTAL HLTH SPEC IV #12055  (1) OSH PROGRAM SPEC V #24678  (1) OSH ADVISOR IV #30706</p>						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(22,545)	A	0.00	(22,545)	A
	*****						



Program ID LBR143 OCCUPATIONAL SAFETY AND HEALTH  
Structure #: 020200000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. (/50,000W; /50,000W)  ***** LEG CONCURS. REQUEST CHANGES THE MEANS OF FINANCING TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. BREAKOUT AS FOLLOWS: (0.5) TEMPORARY EXECUTIVE DIRECTOR (\$38,500) OTHER CURRENT EXPENSES (\$11,500)	0.00	50,000	W	0.00	50,000	W
1000-001	LEG ADJUSTMENT: REDUCE (0.5) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND.  ***** REDUCES GENERAL FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. BREAKOUT AS FOLLOWS: (0.5) TEMPORARY EXECUTIVE DIRECTOR (\$38,500) OTHER CURRENT EXPENSES (\$11,500)	0.00	(50,000)	A	0.00	(50,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LBR143 OCCUPATIONAL SAFETY AND HEALTH  
Structure #: 020200000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 112279, 32911	(1.00)	(69,144)	A	(1.00)	(69,144)	A
TOTAL BUDGET CHANGES		0.50	20,625	A	0.50	20,625	A
		1.50	143,357	N	1.50	143,357	N
		0.00	50,000	W	0.00	50,000	W
BUDGET TOTALS		39.00	1,918,306	A	39.00	1,918,306	A
		25.00	2,149,301	N	25.00	2,149,301	N
		0.00	50,000	W	0.00	50,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LBR152 WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES  
Structure #: 020301000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		24.50	1,122,043	A	24.50	1,122,043	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,175,174		24.50	1,175,174	
- 1	***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	70,950	A	0.00	70,950	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** PERSONAL SERVICES REDUCTION.	0.00	(19,736)	A	0.00	(19,736)	A
	TOTAL BUDGET CHANGES	0.00	51,214	A	0.00	51,214	A
	BUDGET TOTALS	24.50	1,173,257	A	24.50	1,173,257	A
		0.00	53,131	U	0.00	53,131	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LBR153 CIVIL RIGHTS COMMISSION  
Structure #: 020302000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.50	1,080,220	A	21.50	1,080,220	A
		4.00	458,988	N	4.00	458,988	N
	BASE APPROPRIATIONS	25.50	1,539,208		25.50	1,539,208	
- 1	<p>*****</p> <p>OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	67,472	A	0.00	67,472	A
		0.00	20,736	N	0.00	20,736	N
	*****						
60-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS TO REFLECT ADDITIONAL STAFFING AT U.S. EQUAL EMPLOYMENT OPPORTUNITY COMMISSION AND U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT. (1.50/68,544N; 1.50/68,544N) ***** LEG DOES NOT CONCUR. FUNDS REQUESTED REFLECT INCORRECT BUDGETED SALARY. BREAKOUT AS FOLLOWS: (.5) INVESTIGATOR IV #30354 (19,668) (.5) CLERK TYPIST III #47920 (13,470) (.5) CLERK TYPIST III #47922 (13,992) FRINGE BENEFITS (18,852)	1.50	65,982	N	1.50	65,982	N

Program ID	LBR153	CIVIL RIGHTS COMMISSION
Structure #:	020302000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	67,472	A	0.00	67,472	A
		1.50	86,718	N	1.50	86,718	N
	BUDGET TOTALS	21.50	1,147,692	A	21.50	1,147,692	A
		5.50	545,706	N	5.50	545,706	N

Program ID LBR161 PUBLIC AND PRIVATE EMPLOYMENT  
 Structure #: 020303000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	424,434	A	1.00	424,434	A
	BASE APPROPRIATIONS	1.00	424,434		1.00	424,434	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,669	A	0.00	6,669	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(9,387)	A	0.00	(9,387)	A
	***** PERSONAL SERVICES REDUCTION.						
	TOTAL BUDGET CHANGES	0.00	(2,718)	A	0.00	(2,718)	A
	BUDGET TOTALS	1.00	421,716	A	1.00	421,716	A



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LBR171 UNEMPLOYMENT COMPENSATION  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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TOTAL BUDGET CHANGES

0.00	16,058	B	0.00	16,058	B
7.75	775,513	N	7.75	775,513	N

BUDGET TOTALS

0.00	166,626,650	B	0.00	166,626,650	B
218.30	14,811,202	N	218.30	14,811,202	N





Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LBR183 DISABILITY COMPENSATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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TOTAL BUDGET CHANGES	(2.00)	184,812	A	(2.00)	184,812	A
BUDGET TOTALS	109.00	5,053,665	A	109.00	5,053,665	A
	4.00	23,675,713	B	4.00	23,675,713	B

Program ID HMS802 VOCATIONAL REHABILITATION  
Structure #: 020403000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.36	3,819,614	A	26.36	3,819,614	A
		92.64	10,745,562	N	92.64	10,745,562	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	15,895,376		119.00	15,895,376	
- 1							
***** OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	75,695	A		75,695	A	
		329,507	N		329,507	N	
*****							
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INVESTIGATE THE IMPACT OF ADULT LITERACY ON EMPLOYMENT EARNINGS. (/401,198N; /401,198N) ***** LEG CONCURS.	401,198	N		401,198	N	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DEVELOP JOB OPPORTUNITIES FOR INDIVIDUALS WITH DISABILITIES. (/903,207N; /903,207N) ***** LEG CONCURS.	903,207	N		903,207	N	

Program ID HMS802 VOCATIONAL REHABILITATION  
Structure #: 020403000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
99-999	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A DECREASE IN REVOLVING FUND CEILING. (/-600W; /-600W) ***** LEG DOES NOT CONCUR. TO ACCURATELY REFLECT MULTI YEAR PROGRAM AND FINANCIAL PLAN. REQUEST DENIED PER CORRESPONDENCE WITH HMS.				
1300-001	LEG. ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.  *****	(36,056)	A		
TOTAL BUDGET CHANGES		39,639	A	75,695	A
		1,633,912	N	1,633,912	N
BUDGET TOTALS		26.36	3,859,253	A	26.36
		92.64	12,379,474	N	92.64
			1,330,200	W	
				1,330,200	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020501000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.88	691,653	A	8.88	691,653	A
		24.12	2,241,769	N	24.12	2,241,769	N
	BASE APPROPRIATIONS	33.00	2,933,422		33.00	2,933,422	
- 1	<p>*****</p> <p>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	46,461	A	0.00	46,461	A
		0.00	101,138	N	0.00	101,138	N
	*****						
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS AUTHORIZED UNDER ACT 154, SLH 2004. (4.00/133,788N; 4.00/133,788N)	4.00	133,788	N	4.00	133,788	N
	*****						
	BREAKOUT AS FOLLOWS:						
	(1) STATISTICAL CLERK 1 #00196						
	(1) CLERK TYPIST #008329						
	(1) RESEARCH STATISTICIAN IV #23181						
	(1) RESEARCH STATISTICIAN III #25676						
	TOTAL BUDGET CHANGES	0.00	46,461	A	0.00	46,461	A
		4.00	234,926	N	4.00	234,926	N
	BUDGET TOTALS	8.88	738,114	A	8.88	738,114	A
		28.12	2,476,695	N	28.12	2,476,695	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020502000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR GENERAL ADMINISTRATION (LBR902/AA).  ***** POSITION NUMBER IS AS FOLLOW: 22522	(1.00)	(23,700)	A	(1.00)	(23,700)	A
TOTAL BUDGET CHANGES		(1.00)	32,027	A	(1.00)	32,027	A
		2.70	270,084	N	2.70	270,084	N
BUDGET TOTALS		27.46	1,472,172	A	27.46	1,472,172	A
		35.48	2,967,486	N	35.48	2,967,486	N

Program ID	LBR903	OFFICE OF COMMUNITY SERVICES
Structure #:	020503000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,646,565	A	4.00	4,646,565	A
		1.00	5,756,486	N	1.00	5,756,486	N
	BASE APPROPRIATIONS	5.00	10,403,051		5.00	10,403,051	
- 1	***** OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	18,336	A	0.00	18,336	A
		0.00	21,857	N	0.00	21,857	N
	*****						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(325,000)	A	0.00	(325,000)	A
	***** BREAKOUT AS FOLLOWS: HAWAII HUMAN DEVELOPMENT CORP. (125,000) ORI ANUENUE HALE, INC. (200,000)						
4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS AUTHORIZED BY ACT 154, SLH 2004.	1.00	53,376	N	1.00	53,376	N
	***** BREAKOUT AS FOLLOWS: PROGRAM SPECIALIST #100952						



Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT. (/-1,646,919A; /-1,646,919A) ***** LEG DOES NOT CONCUR. IMPOSING TARGETED ADJUSTMENT FOR PURCHASE OF SERVICES WOULD GREATLY REDUCE LONG-STANDING SERVICES FOR THE POOR, IMMIGRANTS AND REFUGEES IN HAWAII.				
60-001	EXEC REQUEST: ADD FUNDS FOR RESTORATION OF PURCHASE OF SERVICE. (/800,000A; /800,000A) ***** LEG DOES NOT CONCUR. RESTORES OFFICE OF COMMUNITY SERVICES POS GENERAL BUDGET BY \$846,919.				
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES (LBR903/NA). *****	0.00	(827,109) A	0.00	(827,109) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU COMMUNITY ACTION PROGRAM, INC. *****	0.00	50,000 A		

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC.  *****	0.00	200,000	A	0.00	200,000	A
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC GATEWAY CENTER.  *****	0.00	50,000	A	0.00	50,000	A
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO CENTENNIAL CELEBRATION COMMISSION.  *****	0.00	50,000	A			
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALOHA UNITED WAY.  *****	0.00	100,000	A	0.00	100,000	A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HUMAN DEVELOPMENT CORPORATION.  *****	0.00	100,000	A			
2006-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HCEOC - ORCHID TISSUE LABORATORY PROJECT.  *****	0.00	200,000	A	0.00	100,000	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2007-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC.  *****	0.00	150,000	A	0.00	150,000	A
TOTAL BUDGET CHANGES		0.00	(233,773)	A	0.00	(533,773)	A
		1.00	75,233	N	1.00	75,233	N
BUDGET TOTALS		4.00	4,412,792	A	4.00	4,112,792	A
		2.00	5,831,719	N	2.00	5,831,719	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
Structure #: 020504000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	675,316	A	12.00	675,316	A
	BASE APPROPRIATIONS	12.00	675,316		12.00	675,316	
- 1	***** OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	24,940	A	0.00	24,940	A
	*****						
	TOTAL BUDGET CHANGES	0.00	24,940	A	0.00	24,940	A
	BUDGET TOTALS	12.00	700,256	A	12.00	700,256	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		606.00	89,874,024	B	606.00	89,874,024	B
		0.00	2,600,000	N	0.00	2,600,000	N
	BASE APPROPRIATIONS	606.00	92,474,024		606.00	92,474,024	
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,721,306B; /1,721,306B) *****	1,721,306	B		1,721,306	B	
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/-1,303,806B; /B) *****	(1,303,806)	B				
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/1,000,000B; /B) *****	(1,000,000)	B				

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/ -600,000N; / -1,125,000N) *****	(600,000) N	(1,125,000) N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/600,000N; /1,125,000N) *****	600,000 N	1,125,000 N
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/ -140,870B; /B) *****	(140,870) B	
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/B; / -133,620B) *****		(133,620) B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/1,000,000B; /2,532,000B) *****	1,000,000	B	2,532,000	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO LIHUE AIRPORT (TRN161). (/N; /-175,000N) *****			(175,000)	N
41-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). (-2.00/-104,899B; -2.00/-104,899B) ***** (2) ENVIRONMENTAL HEALTH SPECIALIST IV #113309, #113310	(2.00)	(104,899) B	(2.00)	(104,899) B
42-001	EXEC BUDGET PREP: ADD (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). (.50/15,507B; .50/15,507B) ***** (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I #41967	0.50	15,507 B	0.50	15,507 B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/1,359,969B; /1,359,969B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	1,359,969 B	1,359,969 B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/-2,890,560B; /-907,026B) ***** LEG CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	(2,890,560) B	(907,026) B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/800,000N; /N) ***** LEG CONCURS. SPECIAL MAINTENANCE	800,000 N	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/600,000N; /N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 1,500 GALLON TRUCK.	600,000	N		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****	(825,927)	B	(858,173)	B
1200-001	LEG ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 19011, 22597, 6519, 6157, 13259, 22714, 34700, 22598, 22727, 37633, 49781, 43087, 48512, 29191, 22717, 41323	(16.00)	(397,896) B	(16.00)	(397,896) B
TOTAL BUDGET CHANGES		(17.50)	(2,567,176) B 1,400,000 N	(17.50)	3,227,168 B (175,000) N
BUDGET TOTALS		588.50 0.00	87,306,848 B 4,000,000 N	588.50 0.00	93,101,192 B 2,425,000 N

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. *****		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/116,706B; /116,706B) *****	116,706 B	116,706 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR GENERAL AVIATION (TRN104). (/-225,996B; /B) *****	(225,996) B	
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR GENERAL AVIATION (TRN104). (/-35,415B; /B) *****	(35,415) B	

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR GENERAL AVIATION (TRN104). (/35,415B; /B) *****	35,415 B	
12-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR GENERAL AVIATION (TRN104). (/B; /35,000B) *****		35,000 B
12-002	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR GENERAL AVIATION (TRN104). (/B; /-35,000B) *****		(35,000) B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). (/218,692B; /17,907B) *****	218,692 B	17,907 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). (/90,000B; /B) *****	90,000 B	
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). (/B; /927,000B) *****		927,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/93,851B; /93,851B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	93,851 B	93,851 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****	(45,341) B	(44,314) B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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TOTAL BUDGET CHANGES

247,912 B

1,111,150 B

BUDGET TOTALS

30.00 5,323,844 B

30.00 6,187,082 B

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	249,655 B	249,655 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-84,565B; /B) *****	(84,565) B	
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-491,881B; /B) *****	(491,881) B	

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-003	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-142,500B; /B) *****	(142,500) B	
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /-71,119B) *****		(71,119) B
11-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /-132,000B) *****		(132,000) B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /-13,446B) *****		(13,446) B

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
13-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111). (/491,881B; /B) *****	491,881 B	
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/142,500B; /132,000B) *****	142,500 B	132,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/84,565B; /84,565B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	84,565 B	84,565 B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-2,812,475B; /-4,506,481B) ***** LEG CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	(2,812,475) B	(4,506,481) B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (/2,000,000N; /N) ***** LEG CONCURS. ADDITIONAL SPECIAL MAINTENANCE	2,000,000	N		
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (/N; /760,000N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 1,500 GALLON TRUCK.			760,000	N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(90,944)	B	(88,800)	B
TOTAL BUDGET CHANGES		(2,653,764)	B	(4,345,626)	B
		2,000,000	N	760,000	N
BUDGET TOTALS		79.00	11,939,954	79.00	10,248,092
		0.00	2,000,000	0.00	760,000
			N		N

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KEAHOLE AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	271,432 B	271,432 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/-47,588B; /B) *****	(47,588) B	
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/-38,872B; /B) *****	(38,872) B	

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/38,872B; /B) *****	38,872 B	
12-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/B; /67,000B) *****		67,000 B
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/B; /11,082B) *****		11,082 B
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/B; /-47,588B) *****		(47,588) B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
13-002	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/B; /-11,082B) *****			(11,082)	B
14-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/B; /-67,000B) *****			(67,000)	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO LIHUE AIRPORT (TRN161). (/N; /-693,000N) *****			(693,000)	N
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO AIRPORTS ADMINISTRATION (TRN195). (-1.00/-52,450B; -1.00/-52,450B) ***** BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV #111673	(1.00)	(52,450) B	(1.00)	(52,450) B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/34,128B; /B) *****	34,128 B	
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/1,3811,49B; /1,025,918B) *****	1,811,493 B	1,025,918 B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/47,588B; /47,588B) ***** LEG CONCURS. FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	47,588 B	47,588 B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/67,000N; /N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 1,500 GALLON TRUCK.	67,000 N	

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(94,913)	B	(97,916)	B
TOTAL BUDGET CHANGES		(1.00)	1,969,690 B 67,000 N	(1.00)	1,146,984 B (693,000) N
BUDGET TOTALS		83.00	12,166,267 B	83.00	11,343,561 B
		0.00	760,000 N	0.00	N

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA- KOHALA AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	5,324 B	5,324 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). (/250,000B; /100,000B) *****	250,000 B	100,000 B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA- KOHALA AIRPORT (TRN116). (/46,000B; /B) *****	46,000 B	

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES (MAINTENANCE TRUCK) TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). (/35,000B; /B) *****	35,000 B	
43-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES (MAINTENANCE TRUCK & AIRPORT RESCUE AND FIRE FIGHTING VEHICLE) TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). (/B; /46,326B) *****		46,326 B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/3,044B; /3,044B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	3,044 B	3,044 B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WAIMEA- KOHALA AIRPORT (TRN116). (/N; /215,704N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.		215,704 N



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(3,264)	B	(2,804)	B	
TOTAL BUDGET CHANGES		336,104	B	151,890	B	
				215,704	N	
BUDGET TOTALS		2.00	608,082	B	2.00	423,868
				0.00	215,704	N

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT. *****				
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO UPOLU AIRPORT (TRN118). (/316,611B; /121,611B) *****	316,611	B	121,611	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR OTHER CURRENT EXPENSES. *****	(1,500)	B	(500)	B
TOTAL BUDGET CHANGES		315,111	B	121,111	B
BUDGET TOTALS		0.00	343,500 B	0.00	149,500 B

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	452,568 B	452,568 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR KAHULUI AIRPORT (TRN131). (/-101,192B; /-101,192B) *****	(101,912) B	(101,912) B
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR KAHULUI AIRPORT (TRN131). (/-382,394B; /-102,229B) *****	(382,394) B	(102,229) B

Program ID TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-003	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR KAHULUI AIRPORT (TRN131). (/-936,300B; /-135,300B) *****	(936,300) B	(135,300) B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR KAHULUI AIRPORT (TRN131). (/382,394B; /102,229B) *****	382,394 B	102,229 B
12-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAHULUI AIRPORT (TRN131). (/936,300B; /135,300B) *****	936,300 B	135,300 B
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM PERSONAL SERVICES FOR KAHULUI AIRPORT (TRN131) TO AIRPORTS ADMINISTRATION (TRN195). (-1.00/-52,450B; -1.00/-52,450B) *****	(1.00) (52,450) B	(1.00) (52,450) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/101,912B; /101,912B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.</p>	101,912 B	101,912 B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KAHULUI AIRPORT (TRN131). (/600,000N; /N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 1,500 GALLON TRUCK.</p>	600,000 N	
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR KAHULUI AIRPORT (TRN131). (/-3,760,124B; /-5,902,400B) ***** LEG CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>	(3,760,124) B	(5,902,400) B
1000-001	<p>LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****</p>	(173,841) B	(170,478) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1200-001	LEG ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 41743, 40575, 48879, 18921	(4.00)	(102,528) B	(4.00)	(102,528) B
TOTAL BUDGET CHANGES					
		(5.00)	(3,636,375) B 600,000 N	(5.00)	(5,775,288) B
BUDGET TOTALS					
		149.00	19,423,988 B	149.00	17,285,075 B
		0.00	600,000 N		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	2,658 B	2,658 B
40-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). (/40,000B; /180,000B)</p> <p>*****</p>	40,000 B	180,000 B
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). (/3,806B; /B)</p> <p>*****</p>	3,806 B	
42-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). (/B; /11,326B)</p> <p>*****</p>		11,326 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/2,009B; /2,009B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	2,009	B	2,009	B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HANA AIRPORT (TRN133). (/N; /215,704N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.			215,704	N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****	(911)	B	(873)	B
TOTAL BUDGET CHANGES		47,562	B	195,120	B
				215,704	N
BUDGET TOTALS		1.00	140,158	1.00	287,716
			B	0.00	215,704
					N



Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	19,327 B	19,327 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). (/B; /-61,835B) *****		(61,835) B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). (/B; /-55B) *****		(55) B

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). (/B; /-50,425B) *****		50,425 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). (/392,165B; /B) *****	392,165 B	
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). (/27,945B; /B) *****	27,945 B	
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). (/B; /176,632B) *****		176,632 B

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/11,465B; /11,465B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	11,465	B	11,465	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(7,970)	B	(8,100)	B
TOTAL BUDGET CHANGES		442,932	B	187,859	B
BUDGET TOTALS		6.00	1,318,950 B	6.00	1,063,877 B

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	47,327 B	47,327 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR MOLOKAI AIRPORT (TRN141). (/-13,240B; /B) *****	(13,240) B	
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR MOLOKAI AIRPORT (TRN141). (/-121,980B; /B) *****	(121,980) B	

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR MOLOKAI AIRPORT (TRN141). (/121,980B; /79,605B) *****	121,980 B	79,605 B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR MOLOKAI AIRPORT (TRN141). (/B; /-13,240B) *****		(13,240) B
12-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR MOLOKAI AIRPORT (TRN141). (/B; /-79,605B) *****		(79,605) B
12-003	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR MOLOKAI AIRPORT (TRN141). (/B; /-50,000B) *****		(50,000) B

Program ID TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
13-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR MOLOKAI AIRPORT (TRN141). (/B; /50,000B) *****			50,000	B
40-001	EXEC BUDGET PREP: REDUCE (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). (-0.50/-15,507B; -0.50/-15,507B) *****	(.50)	(15,507) B	(.50)	(15,507) B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/13,240B; /13,240B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.		13,240 B	13,240	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR MOLOKAI AIRPORT (TRN141). (/-1,436,372B; -1,255,131B) ***** LEG CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	(1,436,372)	B	(1,255,131)	B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(11,364)	B	(11,276)	B
TOTAL BUDGET CHANGES		(.50)	(1,415,916) B	(.50)	(1,234,587) B
BUDGET TOTALS		13.50	1,225,026 B	13.50	1,406,355 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	2,665 B	2,665 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KALAUPAPA AIRPORT (TRN143). (/175,000B; /100,000B) *****	175,000 B	100,000 B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KALAUPAPA AIRPORT (TRN143). (/B; /11,326B) *****		11,326 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/771B; /771B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	771 B	771 B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KALAUPAPA AIRPORT (TRN143). (/N; /215,704N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.		215,704 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. *****	(542) B	(542) B
TOTAL BUDGET CHANGES		177,894 B	114,220 B 215,704 N
BUDGET TOTALS		1.00 228,621 B	1.00 164,947 B 0.00 215,704 N

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	33,330 B	33,330 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR LANAI AIRPORT (TRN151). (/-3,600B; /-14,830B) *****	(3,600) B	(14,830) B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR LANAI AIRPORT (TRN151). (/-11,230B; /B) *****	(11,230) B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/14,830B; /14,830B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.</p>	14,830 B	14,830 B
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (/-214,341B; /-508,561B) ***** LEG CONCURS.</p>	(214,341) B	(508,561) B
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (/B; /-42,770B) ***** LEG CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>		(42,770) B
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (/-108,770B; /-125,000B) ***** LEG CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>	(108,770) B	(125,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****		(8,910) B		(8,878) B
<hr/>					
TOTAL BUDGET CHANGES			(298,691) B		(651,879) B
BUDGET TOTALS					
		10.00	1,400,011 B	10.00	1,046,823 B

Program ID TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	313,176 B	313,176 B
10-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR LIHUE AIRPORT (TRN161). (/-484,599B; /B)</p> <p>*****</p>	(484,599) B	
40-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM LIHUE AIRPORT (TRN161) TO AIRPORTS ADMINISTRATION (TRN195). (-1.00/-52,450B; -1.00/-52,450B)</p> <p>*****</p> <p>(1) ENVIRONMENTAL HEALTH SPECIALIST IV #113308</p>	(1.00) (52,450) B	(1.00) (52,450) B
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). (/275,421B; /44,670B)</p> <p>*****</p>	275,421 B	44,670 B

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). (/182,300; /164,000B) *****	182,300 B	164,000 B
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). (/B; /3,320,400B) *****		3,320,400 B
44-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO LIHUE AIRPORT (TRN161). (/N; /175,000N) *****		175,000 N
44-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO LIHUE AIRPORT (TRN161). (/N; /693,000N) *****		693,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/260,872B; /260,872B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	260,872 B	260,872 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LIHUE AIRPORT (TRN161). (/2,000,000N; /632,000N) ***** LEG CONCURS. ADDITIONAL SPECIAL MAINTENANCE.	2,000,000 N	632,000 N
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LIHUE AIRPORT (TRN161). (/N; /760,000N) ***** LEG CONCURS. AIRPORT RESCUE AND FIRE FIGHTING 1,500 GALLON TRUCK.		760,000 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****	(111,008) B	(109,200) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 26437, 36494	(2.00)	(49,128)	B	(2.00)	(49,128)	B
<hr/>							
TOTAL BUDGET CHANGES		(3.00)	334,584	B	(3.00)	3,892,340	B
			2,000,000	N		2,260,000	N
BUDGET TOTALS		100.00	13,132,822	B	100.00	16,690,578	B
		0.00	2,000,000	N	0.00	2,260,000	N



Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT. *****		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163). (/B; /25,000B) *****		25,000 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR OTHER CURRENT EXPENSES. *****	(19) B	(19) B
TOTAL BUDGET CHANGES		(19) B	24,981 B
BUDGET TOTALS		0.00 1,841 B	0.00 26,841 B

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	310,739 B	310,739 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION (TRN195). (/-64,033B; /-90,513B) *****	(64,033) B	(90,513) B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION (TRN195). (/-180,783B; /-154,303B) *****	(180,783) B	(154,303) B

Program ID TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM VARIOUS AIRPORTS TO AIRPORTS ADMINISTRATION (TRN195). (/262,249B; /262,249B) ***** (5) ENVIRONMENTAL HEALTH SPECIALIST IV #113309, #113310, #111673, #113308, #111671	5.00	262,249	B	5.00	262,249	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO VARIOUS AIRPORTS. (/-3,937,343B; -9,946,058B) *****		(3,937,343)	B		(9,946,058)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/244,816B; /244,816B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.		244,816	B		244,816	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR AIRPORTS ADMINISTRATION (TRN195). (/-5,672,438B; /-289,834B) ***** LEG CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.		(5,672,438)	B		(289,834)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR AIRPORTS ADMINISTRATION (TRN195).</p> <p>(/-55,000,000B; /-55,000,000B)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>REQUEST ADJUSTS THE DEBT SERVICE AND CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>	(55,000,000) B	(55,000,000) B
63-001	<p>EXEC REQUEST:</p> <p>ADD (22) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM CAPITAL IMPROVEMENT PROJECTS TO OPERATING AND MAINTENANCE FOR AIRPORTS ADMINISTRATION (TRN195).</p> <p>(22.00/2,151,500B; 22.00/2,151,500B)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.</p>		
1000-001	<p>LEG ADJUSTMENT:</p> <p>REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.</p> <p>*****</p>	(194,880) B	(192,169) B
1200-001	<p>LEG ADJUSTMENT:</p> <p>REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.</p> <p>*****</p> <p>POSITION NUMBERS ARE AS FOLLOWS:</p> <p>45410, 40080</p>	(2.00) (66,708) B	(2.00) (66,708) B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.00	(64,298,381)	B	3.00	(64,921,781)	B
	BUDGET TOTALS	109.00	99,457,463	B	109.00	98,834,063	B

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	279,584 B	279,584 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). (/17,000B; /17,000B) *****	17,000 B	17,000 B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/20,000B; /20,000B) *****	20,000 B	20,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/302,263B; /302,263B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	302,263 B	302,263 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE INCREASE. (/1,940,000B; /1,600,000B) ***** LEG CONCURS. ADDITIONAL SPECIAL MAINTENANCE	1,940,000	B	1,600,000	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.  *****	(158,456)	B	(158,456)	B
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 16908	(1.00)	(26,592) B	(1.00)	(26,592) B
TOTAL BUDGET CHANGES		(1.00)	2,373,799 B	(1.00)	2,033,799 B
BUDGET TOTALS		119.00	21,344,565 B	119.00	21,004,565 B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.</p>		
2-001	<p>EXEC BUDGET PREP:            ADD FUNDS FOR COLLECTIVE BARGAINING.            (/29,840B; /29,840B)            *****</p>	29,840 B	29,840 B
40-001	<p>EXEC BUDGET PREP:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313).            (/101,000B; /101,000B)            *****</p>	101,000 B	101,000 B
60-001	<p>EXEC REQUEST:            ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.            (/7,053B; /7,053B)            *****            LEG CONCURS.            REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.</p>	7,053 B	7,053 B
1000-001	<p>LEG ADJUSTMENT:            REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.            *****</p>	(4,662) B	(4,662) B





Program ID TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	29,322 B	29,322 B
40-001	EXEC BUDGET PREP: REDUCE FUNDS OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301). (/-17,000B; /-17,000B) *****	(17,000) B	(17,000) B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.  *****	(8,069) B	(8,069) B
TOTAL BUDGET CHANGES		4,253 B	4,253 B
BUDGET TOTALS		2.00 1,263,808 B	2.00 1,263,808 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	65,567 B	65,567 B
40-001	<p>EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/4,000B; /4,000B)</p> <p>*****</p>	4,000 B	4,000 B
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO NAWILIWILI HARBOR (TRN361). (/-1,000B; /-1,000B)</p> <p>*****</p>	(1,000) B	(1,000) B
60-001	<p>EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/40,936B; /40,936B)</p> <p>*****</p> <p>LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.</p>	40,936 B	40,936 B

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B) ***** LEG CONCURS. REPLACEMENT PARTS, REPAIR, AND IT EQUIPMENT (10,000) CONSULTANT SERVICES (10,000)	20,000 B	20,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL WATER. (/40,000B; /50,000B) ***** LEG CONCURS. AN ANTICIPATED 113% INCREASE IN THE NUMBER OF CRUISE SHIPS INCREASES WATER COSTS.	40,000 B	50,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR REPAIRS AND SPECIAL MAINTENANCE. (/60,000B; /80,000B) ***** LEG CONCURS. ADDITIONAL SPECIAL MAINTENANCE.	60,000 B	80,000 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES.  *****	(13,711) B	(13,811) B

Program ID	TRN311	HILO HARBOR
Structure #:	030204000000	
Subject Committee:	TRN	TRANSPORTATION

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES								
					215,792	B		245,692	B
	BUDGET TOTALS								
				15.00	2,183,405	B		15.00	2,213,305 B

Program ID TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	14,661 B	14,661 B
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301). (/-20,000B; /-20,000B)</p> <p>*****</p>	(20,000) B	(20,000) B
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KALAELOA BARBERS POINT HARBOR (TRN303). (/-101,000B; /-101,000B)</p> <p>*****</p>	(101,000) B	(101,000) B
42-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HILO HARBOR (TRN311). (/-4,000B; /-4,000B)</p> <p>*****</p>	(4,000) B	(4,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAHULUI HARBOR (TRN331). (/-72,000B; /-72,000B) *****	(72,000) B	(72,000) B
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUNAKAKAI HARBOR (TRN341). (/-5,000B; /-5,000B) *****	(5,000) B	(5,000) B
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PORT ALLEN HARBOR (TRN363). (/-144,000B; /-144,000B) *****	(144,000) B	(144,000) B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE AND REPAIRS. (/730,000B; /500,000B) ***** LEG CONCURS.	730,000 B	500,000 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. *****	(1,911) B	(1,911) B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
					</		



Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	66,085 B	66,085 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/72,000B; /72,000B) *****	72,000 B	72,000 B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO NAWILIWILI HARBOR (TRN361). (/-7,000B; /-7,000B) *****	(7,000) B	(7,000) B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/18,495B; /18,495B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	18,495 B	18,495 B

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR GENERAL LABORER II POSITIONS. (2.00/70,796B; 2.00/70,796B) ***** LEG DOES NOT CONCUR. REQUEST ADJUSTED FOR A FOUR- MONTH DELAY- IN - HIRE.	2.00	47,197	B	2.00	70,796	B
62-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B) ***** LEG CONCURS.		20,000	B		20,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICITY. (/40,000B; /80,000B) ***** LEG CONCURS. ANTICIPATED GROWTH IN VESSEL CALLS TO KAHULUI HARBOR INCREASES UTILITY COSTS.		40,000	B		80,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR WATER. (/40,000B; /80,000B) ***** LEG CONCURS.		40,000	B		80,000	B

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/30,000B; /B) ***** LEG CONCURS. HEAVY DUTY PICKUP TRUCK WITH LIFT AND REPLACES 18 YEAR OLD TRUCK.	30,000	B		
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/25,700B; /B) ***** LEG CONCURS. HEAVY DUTY PICKUP TRUCK WITH LIFT AND REPLACES 14 YEAR OLD TRUCK.	25,700	B		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. *****	(17,557)	B	(17,800)	B
TOTAL BUDGET CHANGES		2.00	334,920 B	2.00	382,576 B
BUDGET TOTALS		18.00	2,650,570 B	18.00	2,698,226 B

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	14,661 B	14,661 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/5,000B; /5,000B) *****	5,000 B	5,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,189B; /2,189B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	2,189 B	2,189 B

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT. (/B; /19,300B) ***** LEG CONCURS. LIGHT PICKUP TRUCK WITH KING CAB AND REPLACES 14 YEAR OLD TRUCK.		19,300 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND MOTOR VEHICLES.  *****	(1,155) B	(1,348) B
TOTAL BUDGET CHANGES		20,695 B	39,802 B
BUDGET TOTALS		1.00 482,755 B	1.00 501,862 B

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	63,496 B	63,496 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/20,000B; /20,000B) *****	20,000 B	20,000 B
41-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311). (/1,000B; /1,000B) *****	1,000 B	1,000 B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM KAHULUI HARBOR (TRN331). (/7,000B; /7,000B) *****	7,000 B	7,000 B

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/27,653B; /27,653B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	27,653 B	27,653 B
61-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B) ***** LEG CONCURS.	20,000 B	20,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/23,300B; /B) ***** LEG CONCURS. SMALL PICKUP TRUCK - MARINE CARGO SPECIALIST TO REPLACE 1994 VEHICLE.	23,300 B	
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/B; /32,900B) ***** LEG CONCURS. SPORTS UTILITY TRUCK - HARBOR DISTRICT TO REPLACE 1995 CHEVY BLAZER.		32,900 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES.  *****	(15,373)	B	(15,469)	B
TOTAL BUDGET CHANGES		147,076	B	156,580	B
BUDGET TOTALS		15.00	2,194,874 B	15.00	2,204,378 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	14,661 B	14,661 B
40-001	<p>EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/144,000B; /144,000B)</p> <p>*****</p>	144,000 B	144,000 B
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAUMALAPAU HARBOR (TRN351). (/29,000B; /29,000B)</p> <p>*****</p>	29,000 B	29,000 B
60-001	<p>EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/3,161B; /3,161B)</p> <p>*****</p> <p>LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.</p>	3,161 B	3,161 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR JANITORIAL AND OFFICE SUPPLIES. (/3,000B; /3,000B) ***** LEG CONCURS.	3,000 B	3,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER. (/10,000B; /10,000B) ***** LEG CONCURS.	10,000 B	10,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL SECURITY. (/403,363B; /443,699B) ***** LEG CONCURS. TO PROVIDE SECURITY GUARD SERVICES FOR HARBORS.	403,363 B	443,699 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. *****	(5,081) B	(5,484) B
TOTAL BUDGET CHANGES		602,104 B	642,037 B
BUDGET TOTALS		1.00 895,940 B	1.00 935,873 B

Program ID TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. *****				
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO NAWILIWILI HARBOR (TRN361). (/-20,000B; /-20,000B) *****	(20,000)	B	(20,000)	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PORT ALLEN HARBOR (TRN363). (/-29,000B; /-29,000B) *****	(29,000)	B	(29,000)	B
TOTAL BUDGET CHANGES		(49,000)	B	(49,000)	B
BUDGET TOTALS		0.00	208,000 B	0.00	208,000 B

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/195,842B; /195,842B) *****	195,842 B	195,842 B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/215,172B; /215,172B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	215,172 B	215,172 B
61-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF ADDITIONAL PRINCIPAL AND INTEREST ON G.O. AND REVENUE BONDS. (/2,046,007B; /2,085,969B) ***** LEG CONCURS.	2,046,007 B	2,085,969 B

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CENTRAL SERVICES PAYMENT. (/121,000B; /293,000B) ***** LEG CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL FUND ASSESSMENT.	121,000 B	293,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT OFFICE OF HAWAIIAN AFFAIRS PAYMENT. (/153,000B; /348,000B) ***** LEG CONCURS.	153,000 B	348,000 B
64-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR (12) VARIOUS POSITIONS TO REFLECT AN ACCOUNTING CHANGE TO BUDGET CAPITAL IMPROVEMENTS PROGRAMS STAFF IN THE OPERATING BUDGET. (12.00/987,445B; 12.00/987,445B) ***** LEG DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/225,000B; /225,000B) ***** LEG CONCURS. WHARFAGE AUDITS.	225,000 B	225,000 B

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/25,000B; /25,000B) ***** LEG CONCURS. APPRAISALS FOR NEW LEASES.	25,000 B	25,000 B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/90,000B; /25,000B) ***** LEG CONCURS. APPRAISALS FOR LEASE RENTALS RE-OPENING.	90,000 B	25,000 B
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSULTANT SERVICES. (/200,000B; /B) ***** LEG CONCURS. STUDY ON LEASING STRUCTURES.	200,000 B	
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TECHNICAL SUPPORT, REPAIR, AND ELECTRONIC DATA PROCESSING MAINTENANCE. (/220,000B; /220,000B) ***** LEG CONCURS. REQUEST FUNDS TECHNICAL SUPPORT AND COMPUTER REPAIR AND MAINTENANCE.	220,000 B	220,000 B

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
70-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/25,700B; /B) ***** LEG CONCURS. HEAVY DUTY TRUCK TO REPLACE 1992 FORD TAURUS.	25,700	B		
71-001	EXEC REQUEST: ADD FUNDS FOR LUMP SUM SECURITY. (/2,000,000B; /2,000,000B) ***** LEG CONCURS.	2,000,000	B	2,000,000	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. *****	(105,981)	B	(103,066)	B
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 92301D	(1.00)	(58,644) B	(1.00)	(58,644) B
TOTAL BUDGET CHANGES		(1.00)	5,352,096 B	(1.00)	5,471,273 B
BUDGET TOTALS		57.00	45,283,463 B	57.00	45,402,640 B

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	687,859 B	687,859 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-115,596B; /-213,870B) *****	(115,596) B	(213,870) B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/115,596B; /213,870B) *****	115,596 B	213,870 B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. (/-74,516B; /B) *****	(74,516) B	



Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/74,516B; /B) *****	74,516 B	
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/B; /-146,320B) *****		(146,320) B
12-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /146,320B) *****		146,320 B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO KAUAI HIGHWAYS (TRN561). (/-8,336B; /B) *****	(8,336) B	
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/100,000N; /100,000N) *****	100,000 N	100,000 N

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/260,540B; /260,540B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	260,540 B	260,540 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE. (/14,505,000B; /6,931,000B) ***** LEG CONCURS. ADDITIONAL SPECIAL MAINTENANCE.	14,505,000 B	6,931,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ZIPPER LANE EXTENSION AND NIMITZ CONTRA-FLOW CONTRACTUAL SERVICES. (/675,000B; /675,000B) ***** LEG CONCURS.	675,000 B	675,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT OF OAHU HIGHWAYS AND SERVICES. (/1,000,000B; /1,000,000B) ***** LEG CONCURS.	1,000,000 B	1,000,000 B

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ISLANDWIDE STREET SWEEPING SERVICES CONTRACT AS REQUIRED BY ENVIRONMENTAL PROTECTION AGENCY. (/1,000,000B; /1,000,000B) ***** LEG CONCURS.	1,000,000 B	1,000,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DRAIN CLEANING SERVICE CONTRACT. (/3,000,000B; /3,000,000B) ***** LEG CONCURS.	3,000,000 B	3,000,000 B
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES OF A MASTER CONSULTANT FOR COMPLIANCE WITH ENVIRONMENTAL AGENCY FOR OAHU HIGHWAYS (TRN501). ***** LEG CONCURS. REQUEST PROVIDES FOR THE SERVICES OF A MASTER CONSULTANT TO MEET STORM WATER MANAGEMENT PROGRAM PLAN REQUIREMENTS IMPOSED BY DEPARTMENT OF HEALTH AND THE ENVIRONMENTAL PROTECTION AGENCY.	6,300,000 B	6,300,000 B

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
315-002	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EROSION CONTROL PROGRAM FOR COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY FOR OAHU HIGHWAYS (TRN501).  ***** LEG CONCURS. REQUEST PROVIDES FOR THE INSTALLATION OF TEMPORARY EROSION CONTROL MEASURES AT TEN SITES ON OAHU FOR COMPLIANCE WITH THE ENVIRONMENTAL PROTECTION AGENCY.	1,555,000 B	815,000 B
315-003	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501).  ***** LEG CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE PAVEMENT MARKING/MARKERS FOR 1,563 LANE MILES OF ROADWAY.	500,000 B	500,000 B
315-004	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501).  ***** LEG CONCURS. REQUEST PROVIDES FOR ASPHALT PAVEMENT REPAIR CONTRACT FOR POT HOLES AND ISOLATED PAVEMENT FAILURES.	500,000 B	500,000 B

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Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
315-005	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501).  ***** LEG CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE GUARDRAIL REPAIR AND MAINTENANCE FOR OAHU DISTRICT HIGHWAYS.	1,000,000	B	1,000,000	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES.  *****	(242,791)	B	(243,436)	B
1200-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 111546, 111532, 1243, 98547D, 98562D, 117235	(5.00)	(229,632) B	(5.00)	(229,632) B
TOTAL BUDGET CHANGES		(5.00)	30,502,640 B 100,000 N	(5.00)	22,196,331 B 100,000 N
BUDGET TOTALS		228.00 0.00	74,037,884 B 900,000 N	228.00 0.00	65,731,575 B 900,000 N

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	323,382 B	323,382 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-183,002B; /-51,354B) *****	(183,002) B	(51,354) B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/183,002B; /51,354B) *****	183,002 B	51,354 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/50,000B; /50,000B) *****	50,000 B	50,000 B

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/278,752B; /278,752B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	278,752 B	278,752 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE (R&M), GROUNDS, BUILDINGS AND STRUCTURES. (/4,455,000B; /6,045,000B) ***** LEG CONCURS.	4,455,000 B	6,045,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EXCAVATOR AND DOZER/RIPPER. (/327,493B; /326,384B) ***** LEG CONCURS.	327,493 B	326,384 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/700,000B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) SWEEPERS (420,000) (1) VACUUM TRUCK (280,000)	700,000 B	

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Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT. (/331,000B; /497,000B) ***** LEG CONCURS. LANDSCAPE MAINTENANCE CONTRACT FOR PUAINAKO STREET EXTENSION AND SADDLE ROAD.	331,000	B	497,000	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES.  *****	(91,713)	B	(94,570)	B
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  *****	(2.00)	(54,240) B	(2.00)	(54,240) B
TOTAL BUDGET CHANGES		(2.00)	6,319,674 B	(2.00)	7,371,708 B
BUDGET TOTALS		124.00	25,735,257 B	124.00	26,787,291 B



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Detail Type: CD AGREE

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.</p>		
2-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	191,105 B	191,105 B
10-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/B; /-107,473B)</p> <p>*****</p>		(107,473) B
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/B; /107,473B)</p> <p>*****</p>		107,473 B
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOLOKAI HIGHWAYS (TRN541). (/-962B; /-962B)</p> <p>*****</p>	(962) B	(962) B

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/-521,437B; /-408,075B) *****	(1,400) B	(1,400) B
41-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). *****	(2,000) B	
41-003	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). *****	(518,037) B	(406,675) B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO LANAI HIGHWAYS (TRN551). (/-22,723B; /B) *****	(22,723) B	
43-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /59,050B) *****		59,050 B

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Detail Type: CD AGREE

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551). (/B; /487B) *****		487 B
45-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /46,487B) *****		46,487 B
46-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/-16,604B; /B) *****	(16,604) B	
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/71,549B; /71,549B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	71,549 B	71,549 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE (R&M) GROUNDS, BUILDINGS, AND STRUCTURES. (/1,700,000B; /1,898,000B) ***** LEG CONCURS.	1,700,000 B	1,898,000 B

Program ID TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/490,000B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SWEEPER (210,000) (1) VACUUM TRUCK (280,000).	490,000 B	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT. (/300,000B; /300,000B) ***** LEG CONCURS.	300,000 B	300,000 B
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GUARDRAIL REPAIR CONTRACT FOR MAUI HIGHWAYS (TRN531). ***** LEG CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE GUARDRAIL REPAIR AND MAINTENANCE FOR MAUI DISTRICT HIGHWAYS.	250,000 B	250,000 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. *****	(56,108) B	(56,866) B

Detail Type: CD AGREE

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Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES		2,384,820 B			2,350,775 B		
BUDGET TOTALS		65.00	17,506,124	B	65.00	17,472,079	B

Program ID TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	20,081 B	20,081 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-35,491B; /B) *****	(35,491) B	
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/35,491B; /B) *****	35,491 B	
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/962B; /962B) *****	962 B	962 B

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO LANAI HIGHWAYS (TRN551). (/-51,454B; /B) *****	(51,454) B	
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/B; /-111,362B) *****		(111,362) B
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MAUI HIGHWAYS (TRN531). (/B; /-59,050B) *****		(59,050) B
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531). (/B; /-46,487B) *****		(46,487) B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/24,628B; /24,628B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	24,628 B	24,628 B

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Detail Type: CD AGREE

Program ID TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUND FOR OTHER CURRENT EXPENSES FOR REPAIR AND SPECIAL MAINTENANCE. (/720,000B; /720,000B) ***** LEG CONCURS.	720,000 B	720,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/210,000B; /B) ***** LEG CONCURS. (1) SWEEPER	210,000 B	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. *****	(9,292) B	(8,751) B
TOTAL BUDGET CHANGES		914,925 B	540,021 B
BUDGET TOTALS		12.00 4,536,206 B	12.00 4,161,302 B



Program ID TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	5,776 B	5,776 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/519,437B; /1,400B) *****	1,400 B	1,400 B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/B; /406,675B) *****	518,037 B	406,675 B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/2,000B; /B) *****	2,000 B	

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Program ID TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/39,327B; /B) *****	22,723 B	
43-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). *****	16,604 B	
44-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/51,454B; /B) *****	51,454 B	
45-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /111,362B) *****		111,362 B
46-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MAUI HIGHWAYS (TRN531). (/B; /-487B) *****		(487) B

Program ID TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/7,891B; /7,891B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	7,891	B	7,891	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(3,105)	B	(3,099)	B
TOTAL BUDGET CHANGES		622,780	B	529,518	B
BUDGET TOTALS		4.00	918,193 B	4.00	824,931 B

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	42,712 B	42,712 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/-12,300B; /B) *****	(12,300) B	
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/12,300B; /B) *****	12,300 B	
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-90,737B; /-9,166B) *****	(90,737) B	(9,166) B

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Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/90,737B; /9,166B) *****	90,737 B	9,166 B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/B; /-3,854B) *****		(3,854) B
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /3,854B) *****		3,854 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/32,000B; /32,000B) *****	32,000 B	32,000 B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501). (/8,336B; /B) *****	8,336 B	

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Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND SPECIAL MAINTENANCE. (/B; /1,540,000B) ***** LEG CONCURS.		1,540,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/490,000B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SWEEPER (210,000) (1) VACUUM TRUCK (280,000)	490,000 B	
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/97,385B; /97,385B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	97,385 B	97,385 B
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/175,000B; /50,608B) ***** LEG CONCURS. BREAOUT AS FOLLOWS: (1) FULL SIZE TRUCK (1) SEDAN (1) COMPACT TRUCK WITH FULL SIZE TRUCK.	175,000 B	50,608 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HIGHWAY MAINTENANCE CONTRACT FOR KAUAI HIGHWAYS (TRN561).  ***** LEG CONCURS. REQUEST PROVIDES FOR MAINTENANCE OF THE LANDSCAPING AND SHOULDER AREAS FOR LIHUE GATEWAY PROJECT.	100,000	B	100,000	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES.  *****	(45,145)	B	(42,578)	B
TOTAL BUDGET CHANGES		900,288	B	1,820,127	B
BUDGET TOTALS		51.00	11,740,850	51.00	12,660,689

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	234,969 B	234,969 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-163,077B; /-275,077B) *****	(163,077) B	
10-002	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES, RENTAL OF LAND AND BUILDING, SERVICE-ON-A-FEE BASIS FOR HIGHWAYS ADMINISTRATION (TRN595).  *****		(275,077) B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/163,077B; /275,077B) *****	163,077 B	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES, RENTAL OF LAND AND BUILDING FOR HIGHWAYS ADMINISTRATION (TRN595).  *****		180,708 B
11-003	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES, SERVICE ON A FEE BASIS FOR HIGHWAYS ADMINISTRATION (TRN595).  *****		94,369 B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-200,000B; /-200,000B) *****	(200,000) N	(200,000) N
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/200,000B; /200,000B) *****	200,000 N	200,000 N
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HAWAII HIGHWAYS (TRN511). (/-50,000B; /-50,000B) *****	(50,000) B	(50,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561). (/-32,000B; /-32,000B) *****	(32,000) B	(32,000) B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501). (/-100,000N; /-100,000N) *****	(100,000) N	(100,000) N
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HIGHWAY SAFETY (TRN597). (/-2,371,507N; /-2,371,507N) *****	(2,371,507) N	(2,371,507) N
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO HIGHWAYS SAFETY (TRN597). (/-40,752N; /-40,752N) *****	(40,752) N	(40,752) N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT PAYMENT. (/829,172B; /872,405B) ***** LEG CONCURS. 5% SURCHARGE PAYMENT TO CENTRAL SERVICES AS REQUIRED BY LAW.	829,172 B	872,405 B

Program ID TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENT OF OUTSTANDING AND ISSUANCE OF GENERAL OBLIGATION REIMBURSABLE AND HIGHWAY REVENUE BONDS. (/4,290,524B; /6,443,112B) ***** LEG CONCURS.	4,290,524 B	6,443,112 B
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/203,242B; /203,242B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	203,242 B	203,242 B
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE HIGHWAYS CONSTRUCTION AND MAINTENANCE BRANCH - PERMIT REVIEW. (1.00/67,049B; 1.00/67,049B) ***** LEG DOES NOT CONCUR. (1) FTE ENGINEER (CIVIL) V REQUEST ADJUSTED FOR A FOUR MONTH DELAY IN HIRE.	1.00 44,699 B	1.00 67,049 B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD PEAK MONITORING. (/50,000B; /50,000B) ***** LEG CONCURS. HYDRAULICS CONTRACT - FLOOD PEAK MONITORING.	50,000 B	50,000 B

Program ID TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/136,494B; /94,700B) ***** LEG CONCURS. EQUIPMENT FOR DESIGN BRANCH, CADASTRAL STATION.	136,494 B	94,700 B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SPECIAL MAINTENANCE PROJECTS. (/1,424,000B; /60,000B) ***** LEG CONCURS.	1,424,000 B	60,000 B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE GEODETIC GLOBAL POSITIONING SYSTEM. (/61,800B; /63,700B) ***** LEG CONCURS.	61,800 B	63,700 B
68-001	EXEC REQUEST: ADD FUNDS OF H-1 WATER QUALITY MONITORING. (/60,300B; /60,200B) ***** LEG CONCURS. REQUEST FUNDS WATER QUALITY MONITORING H-1 (H1).	60,300 B	60,200 B
69-001	EXEC REQUEST: ADD FUNDS FOR ROUTINE AND REPAIR SERVICES OF TESTING EQUIPMENT. (/75,000B; /75,000B) ***** LEG CONCURS. FOR THE MATERIALS TESTING AND RESEARCH BRANCH.	75,000 B	75,000 B

Program ID TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
70-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR THE RIGHT OF WAY BRANCH, PROPERTY MANAGEMENT SECTION. (4.00/220,282B; 4.00/220,282B) ***** LEG DOES NOT CONCUR. (4) RIGHT OF WAY AGENT IV REQUEST ADJUSTED FOR A FOUR MONTH DELAY IN HIRE.	4.00	146,855	B	4.00	220,282	B
71-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES FOR RIGHT OF WAY WORK. (/150,000B; /150,000B) ***** LEG CONCURS. REQUEST FUNDS ASSISTING RIGHT OF WAY IN CLEAN-UP, PREPARATION FOR SALE, DEMOLITION OF FACILITIES AND OTHER EXPENSES.		150,000	B		150,000	B
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES FOR RIGHT OF WAY BRANCH. (/250,000B; /250,000B) ***** LEG CONCURS. REQUEST FUNDS PROFESSIONAL SERVICES, PROPERTY MANAGEMENT, APPRAISALS AND OTHER EXPENSES.		250,000	B		250,000	B
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES ON A FEE. (/450,000B; /B) ***** LEG CONCURS. ACCOUNTING PROJECT.		450,000	B			

Program ID TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
74-001	EXEC REQUEST: ADD FUNDS FOR HIGHWAY ACCOUNTING SYSTEM UPGRADE. (/100,000B; /100,000B) ***** LEG CONCURS.	100,000	B	100,000	B
		400,000	N	400,000	N
75-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (/50,000B; /25,000B) ***** LEG CONCURS.	50,000	B	25,000	B
		200,000	N		
76-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF FEDERAL FUNDS BASE. (/-3,708,493N; /-3,708,493N) ***** LEG CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	(3,708,493)	N	(3,708,493)	N
77-001	EXEC REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS FOR THE DEVELOPMENT AND IMPLEMENTATION OF A NEW ACCOUNTING SYSTEM. (/B; /33,042B) (/N; /132,169N) ***** LEG DOES NOT CONCUR. REQUEST ADJUSTED FOR A FOUR- MONTH DELAY- IN- HIRE.			22,028	B
				88,113	N

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
78-001	EXEC REQUEST: ADD (366) POSITIONS AND FUNDS FOR CONVERSION OF CAPITAL IMPROVEMENT PROJECT TO OPERATING AND MAINTENANCE. (366.00/18,635,935B; 366.00/18,635,935B) (/5,821,171N; /5,821,171N) ***** LEG DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.		
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ENVIRONMENTAL PROTECTION AGENCY MONETARY FINE AND SUPPLEMENTAL ENVIRONMENTAL PROJECT FOR ALLEGED CLEAN WATER ACT VIOLATIONS FOR HIGHWAYS ADMINISTRATION (TRN595).  ***** LEG CONCURS. REQUEST PROVIDES FOR MONETARY FINE AND SUPPLEMENTAL ENVIRONMENTAL PROJECT FOR VIOLATING NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM STORM WATER PERMITS.	1,300,000 B	700,000 B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT.  *****	(165,922) B	(166,016) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    TRN595        HIGHWAYS ADMINISTRATION  
Structure #:   030307000000  
Subject Committee: TRN        TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 49723, 49722, 117338, 117337, 110499, 116835, 17586, 12388	(2.00)	(287,076) B	(2.00)	(287,076) B
1300-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NOISE LEVEL STUDY.  ***** REQUEST FUNDS FOR NOISE LEVEL STUDY FOR THE RESIDENTIAL AREA OF PUAkala STREET, POOPALA STREET, AND LAKA STREET.		50,000 B		
TOTAL BUDGET CHANGES		3.00	9,372,057 B (5,620,752) N	3.00	9,156,595 B (5,732,639) N
BUDGET TOTALS		80.00	78,470,756 B	80.00	78,255,294 B
		0.00	3,288,113 N	0.00	3,176,226 N



Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES. *****		
2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	170,508 B 15,297 N	170,508 B 15,297 N
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/40,752N; /40,752N) *****	40,752 N	40,752 N
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/2,371,507N; /2,371,507N) *****	2,371,507 N	2,371,507 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE.  (/35,907B; /35,907B) (/29,838N; /29,838N) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	35,907	B	35,907	B
		29,838	N	29,838	N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.  *****	(59,841)	B	(59,841)	B
TOTAL BUDGET CHANGES		146,574	B	146,574	B
		2,457,394	N	2,457,394	N
BUDGET TOTALS		31.00	5,924,225	31.00	5,924,225
		9.00	5,538,482	9.00	5,538,482

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	451,336 B	451,336 B
60-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO CONVERT CIP PROJECT FUNDED POSITIONS TO O&M. (8.00/502,333B; 8.00/502,333B) (/181,854N; /181,854N) ***** LEG DOES NOT CONCUR. POSITIONS WILL CONTINUE TO BE PROJECT FUNDED.		
61-001	EXEC REQUEST: ADD FUNDS FOR LEGAL FEES FOR CIVIL RECOVERIES. (/171,617B; /171,617B) ***** LEG CONCURS. REQUEST FUNDS LEGAL FEES FOR CIVIL RECOVERIES.	171,617 B	171,617 B

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR LEGAL AND NON-LEGAL SERVICES. (/250,000B; /250,000B) ***** LEG CONCURS. REQUEST RETAINS A WASHINGTON D.C. LAW FIRM TO PROVIDE LEGAL AND NON-LEGAL SERVICES.	250,000	B	250,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASE. (/361,305B; /361,305B) ***** LEG CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	361,305	B	361,305	B
1000-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. *****	(144,462)	B	(144,462)	B
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 7985, 41533	(2.00)	(142,584) B	(2.00)	(142,584) B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1300-001	LEG ADJUSTMENT: ADD (8) POSITIONS AND FUNDS TO REFLECT ADDITION OF POSITIONS TO TRN995 (OVERALL PROGRAM SUPPORT FOR TRANSPORTATION FACILITIES AND SERVICES).	8.00	502,333	B	8.00	502,333	B
			181,854	N		181,854	N
	***** POSITION NUMBERS ARE AS FOLLOWS: 6471, 6691, 6773, 7846, 8601, 10166, 10686, 10702						
TOTAL BUDGET CHANGES		6.00	1,449,545	B	6.00	1,449,545	B
			181,854	N		181,854	N
BUDGET TOTALS		100.00	14,661,518	B	100.00	14,661,518	B
		0.00	2,381,854	N	0.00	2,381,854	N
			112,500	R		112,500	R

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		54.00	3,088,459	A	54.00	3,088,459	A
		50.20	30,369,314	B	50.20	30,369,314	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W
	BASE APPROPRIATIONS	203.00	136,735,578		203.00	136,735,578	
- 1							
*****							
OBJECTIVE: TO PRESERVE AND ENHANCE							
ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN							
AND ECOLOGICAL HEALTH IN HAWAII.							
2-001	EXEC BUDGET PREP:	0.00	168,712	A	0.00	169,315	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		157,779	B		157,779	B
			144,880	W		144,880	W
*****							
10-001	EXEC BUDGET PREP:	0.00	(46,838)	N	0.00	(46,838)	N
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO						
	REFLECT TRADE-OFF TO PERSONAL SERVICES TO FUND						
	UNBUDGETED POSITION.						
*****							
	CHEMIST III (#112608T)						
	SEE HTH840 SEQ. 10-002 AND HTH840 SEQ. 40-001.						
10-002	EXEC BUDGET PREP:	0.00	46,838	N	0.00	46,838	N
	ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER						
	CURRENT EXPENSES TO PERSONAL SERVICES TO FUND						
	UNBUDGETED POSITION.						
*****							
	SEE HTH840 SEQ. 10-001 AND HTH840 SEQ. 40-001.						

Program ID HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	<p>EXEC BUDGET PREP:            ADD (1) POSITION TO REFLECT TRANSFER-IN FROM            MEDICAL FACILITIES HEALTH CARE ASSURANCE            (HTH720/MP) TO ENVIRONMENTAL MANAGEMENT-AIR            SURVEILLANCE &amp; ANALYSIS SECTION (HTH840/FO) FOR            CONVERSION OF TEMPORARY UNBUDGETED POSITION TO            PERMANENT.</p> <p>*****            (1) CHEMIST III (#112608T)            SEE HTH720 SEQ. 41-001.</p>	1.00		N	1.00		N
60-001	<p>EXEC REQUEST:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            INCREASE IN SPECIAL FUND CEILING FOR DEPOSIT            BEVERAGE CONTAINER SPECIAL FUND.            (0.00/29,973,750B; 0.00/29,973,750B)</p> <p>*****            LEG CONCURS.            REQUEST FOR SPECIAL FUND CEILING INCREASE            REFLECTS THE PROPER CEILING FOR THE ENTIRE 12-            MONTH PERIOD.</p>	0.00	29,973,750	B	0.00	29,973,750	B
61-001	<p>EXEC REQUEST:            ADD (1) POSITION AND FUNDS TO ESTABLISH A            PERMANENT DATA PROCESSING SYSTEMS ANALYST            (DPSA) IV POSITION FOR THE WASTEWATER BRANCH            (HTH840/FK).            (1.00/49,535W; 1.00/49,535W)</p> <p>*****            LEG CONCURS.            (1) DPSA IV (#96404H) WILL ASSIST THE ACCOUNTANTS            AND BUSINESS LOAN OFFICERS WITH INPUTTING FISCAL            DATA, PREPARING SPECIAL REPORTS, AND PERFORMING            OTHER DUTIES AS REQUIRED.</p>	1.00	49,535	W	1.00	49,535	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR POLLUTED RUNOFF CONTROL UNIT OF THE CLEAN WATER BRANCH. (0.00/2,102,130N; 0.00/2,102,130N) ***** LEG CONCURS. FEDERAL FUND CEILING INCREASE ALLOWS FOR THE EXPANSION OF BEACH MONITORING SITES, PROVISION OF RESOURCES TO THE STATE LABORATORIES DIVISION TO ANALYZE THE WATER SAMPLES, AND FUNDING OF ENVIRONMENTAL EDUCATION ACTIVITIES.	0.00	2,102,130	N	0.00	2,102,130	N
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 38873	(1.00)	(32,045)	A	(1.00)	(32,045)	A
TOTAL BUDGET CHANGES		(1.00)	136,667	A	(1.00)	137,270	A
		0.00	30,131,529	B	0.00	30,131,529	B
		1.00	2,102,130	N	1.00	2,102,130	N
		1.00	194,415	W	1.00	194,415	W
BUDGET TOTALS		53.00	3,225,126	A	53.00	3,225,729	A
		50.20	60,500,843	B	50.20	60,500,843	B
		47.40	8,184,259	N	47.40	8,184,259	N
		53.40	97,390,091	W	53.40	97,390,091	W



Program ID    AGR846        PESTICIDES  
 Structure #:   040102000000  
 Subject Committee: EEP        ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	732,008	A	16.00	732,008	A
		0.00	380,392	N	0.00	380,392	N
		4.00	715,063	W	4.00	715,063	W
	BASE APPROPRIATIONS	20.00	1,827,463		20.00	1,827,463	

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 OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND  
 SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR  
 POSSIBLE ADVERSE EFFECTS ON MAN AND THE  
 ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF  
 THIS USE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	33,619	A		33,619	A
		10,089	N		10,089	N
		23,458	W		23,458	W
	*****					

40-001	EXEC BUDGET PREP:	2.00	70,848	A	2.00	70,848	A
	ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER IN FROM COMMODITIES BRANCH (AGR151).	1.00	28,325	N	1.00	28,325	N
*****							
	BREAKOUT AS FOLLOWS:						
	CHEMIST III #46438 (39,336; 39,336)						
	LAB ASSISTANT III #47818 (31,512; 31,512)						
	CHEMIST V #45902 (53,880; 53,880)						
	TEMPORARY PESTICIDES SPEC. II #39543 (-33,648; -33,648))						
	FRINGE BENEFITS #45902 (21,552; 21,552)						
	FRINGE BENEFITS #39543 (-13,459; -13,459)						
	SEE AGR151, SEQ 40-001.						

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	104,467	A	2.00	104,467	A
		1.00	38,414	N	1.00	38,414	N
			23,458	W		23,458	W
	BUDGET TOTALS	18.00	836,475	A	18.00	836,475	A
		1.00	418,806	N	1.00	418,806	N
		4.00	738,521	W	4.00	738,521	W

Program ID LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	2,233,284	A	27.00	2,233,284	A
		1.00	1,185,651	N	1.00	1,185,651	N
	BASE APPROPRIATIONS	28.00	3,418,935		28.00	3,418,935	
- 1	***** OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	130,122	A		130,122	A	
		3,146	N		3,146	N	
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(24,478)	A		(24,478)	A	
	*****						
40-001	EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (9.00/674,327A; 9.00/674,327A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: ADD (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECREATIONAL FISHERIES (LNR805). (7.00/214,456A; 7.00/214,456A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.				
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO RESTORE FISHERY TECH III POSITIONS. (/47,400A; /47,400A) ***** LEG DOES NOT CONCUR. SEE LNR153 SEQ. 60-001.				
TOTAL BUDGET CHANGES		105,644	A	105,644	A
		3,146	N	3,146	N
BUDGET TOTALS		27.00	2,338,928	A	27.00 2,338,928 A
		1.00	1,188,797	N	1.00 1,188,797 N

Program ID LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		52.00	4,976,736	A	52.00	4,976,736	A
		0.00	3,017,735	B	0.00	3,017,735	B
		6.50	5,057,124	N	6.50	5,057,124	N
	BASE APPROPRIATIONS	58.50	13,051,595		58.50	13,051,595	

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES,  
FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS.  
TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE  
HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND  
DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES,  
EROSION, NOXIOUS PLANT SPECIES, AND OTHER  
DAMAGING PHENOMENA.

2-001	EXEC BUDGET PREP:	120,942	A	120,942	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	5,352	B	5,352	B
		18,496	N	18,496	N

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5-001	EXEC BUDGET PREP:	(39,767)	A	(39,767)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				

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6-001	EXEC BUDGET PREP:	(1,000,000)	A	(1,000,000)	A
	REDUCE FUNDS FOR TARGETED ADJUSTMENT FOR THE HAWAII INVASIVE SPECIES PROGRAM.				

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: ADD (21.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172). (19.00/722,154A; 19.00/722,154A) (0.0/700,000B; 0.0/700,000B) (2.50/412,425N; 2.50/412,425N) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.		
41-001	EXEC BUDGET PREP: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM NATURAL AREA RESERVES AND MANAGEMENT (LNR407). (22.00/1,094,015A; 22.00/1,094,015A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.		
42-001	EXEC BUDGET PREP: ADD (41) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM FOREST RECREATION (LNR804). (34.0/305,965A; 34.0/305,965A) (3.50/520,447B; 3.50/520,447B) (3.50/526,193N; 3.50/526,193N) (0.0/533,278W; 0.0/533,278W) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.		

Program ID LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII INVASIVE SPECIES COUNCIL BUDGET. (/1,000,000A; /1,000,000A) ***** LEG CONCURS. FUNDING WILL ALLOW THE HAWAII INVASISVE SPECIES PROGRAM TO CONTINUE ITS INTEGRATED PROGRAM OF PREVENTION, RESPONSE AND CONTROL, DEVELOPMENT OF RESEARCH AND TECHNOLOGY, AND OUTREACH PROJECTS TO PREVENT THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INVASIVE SPECIES IN HAWAII AND TO REMOVE INCIPIENT POPULATIONS BEFORE THEY BECOME ESTABLISHED. BREAKOUT AS FOLLOWS: PREVENTION (350,000) RESPONSE AND CONTROL (300,000) RESEARCH AND TECHNOLOGY (300,000) PUBLIC OUTREACH (50,000)	1,000,000 A	1,000,000 A
61-001	EXEC REQUEST: ADD POSITIONS FOR (1) TEMPORARY FORESTRY AND (3) TEMPORARY GENERAL LABORERS. (0.00/0B; 0.00/0B) ***** LEG DOES NOT CONCUR. SEE LNR172 SEQ. 1300-001.		
62-001	EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS FOR GENERAL LABORERS. (0.00/0W; 0.00/0W) ***** LEG DOES NOT CONCUR. SEE LNR804 SEQ. 1300-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 110348	(1.00)	(57,720)	N	(1.00)	(57,720)	N
TOTAL BUDGET CHANGES			81,175	A		81,175	A
			5,352	B		5,352	B
		(1.00)	(39,224)	N	(1.00)	(39,224)	N
BUDGET TOTALS		52.00	5,057,911	A	52.00	5,057,911	A
		0.00	3,023,087	B	0.00	3,023,087	B
		5.50	5,017,900	N	5.50	5,017,900	N





Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL EXPENSES.  *****	(4,126)	B	(4,126)	B
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  *****	4,126	B	4,126	B
TOTAL BUDGET CHANGES		77,327	A	77,327	A
		7,480	B	7,480	B
BUDGET TOTALS		19.00	1,582,432	19.00	1,582,432
		3.00	350,246	3.00	350,246

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		88.00	4,627,577	A	88.00	4,627,577	A
		17.00	1,299,346	B	17.00	1,299,346	B
		1.00	592,245	N	1.00	592,245	N
		1.00	17,729	W	1.00	17,729	W
	BASE APPROPRIATIONS	107.00	6,536,897		107.00	6,536,897	

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OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL  
ENVIRONMENT FOR THE PEOPLE OF HAWAII BY  
ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND  
THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH  
ENHANCE THE PRESERVATION AND CONSERVATION OF  
HAWAII'S LAND AND NATURAL RESOURCES.

2-001	EXEC BUDGET PREP:	416,799	A	416,799	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	46,627	B	46,627	B
		3,301	N	3,301	N
		18,325	W	18,325	W
	*****				

5-001	EXEC BUDGET PREP:	(46,276)	A	(46,276)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				
	*****				

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST:</p> <p>ADD (5) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS (CREO) FOR MOLOKAI, MAUI, AND OAHU.</p> <p>(5.00/171,432A; 5.00/171,432A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>FUNDING ADJUSTED TO REFLECT FOUR MONTH DELAY IN HIRE.</p> <p>POSITIONS ARE RESPONSIBLE FOR PROVIDING A SAFE OUTDOOR ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF CONSERVATION LAWS, RULES, AND REGULATIONS THAT ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES. THE POSITIONS REQUESTED WERE ABOLISHED LAST SESSION, WHICH ARE ESSENTIAL TO INCREASE PUBLIC SAFETY IN REMOTE ISOLATED AREAS. BREAKOUT AS FOLLOWS:</p> <p>(3) CREO II, SR 18 (65,490; 98,280)</p> <p>(1) CREO III, SR 20 (23,616; 35,424)</p> <p>(1) CREO IV, SR 22 (25,512; 37,728)</p>	5.00	114,618	A	5.00	171,432	A
61-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR A CONSERVATION AND RESOURCES ENFORCEMENT EDUCATION SPECIALIST.</p> <p>(1.00/59,052N; 1.00/59,052N)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>FUNDING ADJUSTED TO REFLECT FOUR MONTH DELAY IN HIRE.</p> <p>THIS POSITION MANAGES THE DLNR, DOCARE HUNTER EDUCATION PROGRAM. THIS POSITION HAD BEEN GENERAL FUNDED PRIOR TO ITS ABOLISHMENT LAST YEAR. THE PROGRAM CURRENTLY RECEIVES FEDERAL FUNDING FROM THE U.S. FISH AND WILDLIFE GRANT TO RUN THE HUNTER EDUCATION PROGRAM, WHICH WILL BE USED TO FUND THIS POSITION.</p>	1.00	39,368	N	1.00	59,052	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND VEHICLES FOR HOMELAND SECURITY.  ***** FUNDS WILL ALLOW FOR ADDITIONAL CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS FOR LAHAINA AND KONA, AS WELL AS ADMINISTRATIVE SUPPORT NEEDED BY THE DIVISION TO OPERATE AT FULL CAPACITY. FUNDING FOR THESE POSITIONS AND OTHER EXPENSES WILL COME FROM THE BOATING SPECIAL FUND. BREAKOUT AS FOLLOWS: (2) CREO IV, SR22 (57,492; 76,656) (3) ACCOUNT CLERK IV (60,615; 80,820) OTHER CURRENT EXPENSES (25,120; 25,120) EQUIPMENT(17,000; 0) VEHICLES (60,000; 0) OVERTIME (30,000; 30,000)	5.00	250,227	B	5.00	212,596	B
TOTAL BUDGET CHANGES		5.00	485,141	A	5.00	541,955	A
		5.00	296,854	B	5.00	259,223	B
		1.00	42,669	N	1.00	62,353	N
			18,325	W		18,325	W
BUDGET TOTALS		93.00	5,112,718	A	93.00	5,169,532	A
		22.00	1,596,200	B	22.00	1,558,569	B
		2.00	634,914	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	W

Program ID LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
 Structure #: 040207000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	1,094,015	A	22.00	1,094,015	A
		0.00	3,300,000	B	0.00	3,300,000	B
	BASE APPROPRIATIONS	22.00	4,394,015		22.00	4,394,015	
- 1	***** OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,639	A		54,639	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(10,940)	A		(10,940)	A
	*****						
40-001	EXEC BUDGET PREP: REDUCE (22) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES (LNR402). (-22.00/-1,094,015A; -22.00/-1,094,015A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES		43,699 A			43,699 A		
BUDGET TOTALS		22.00	1,137,714	A	22.00	1,137,714	A
		0.00	3,300,000	B	0.00	3,300,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HTH850 POLICY DEVELOPMENT, COORINATION, AND ANALYSIS FOR NATUR  
Structure #: 040301000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	283,122	A	5.00	283,122	A
	BASE APPROPRIATIONS	5.00	283,122		5.00	283,122	
- 1	***** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	13,990	A	0.00	14,048	A
	TOTAL BUDGET CHANGES	0.00	13,990	A	0.00	14,048	A
	BUDGET TOTALS	5.00	297,112	A	5.00	297,170	A





Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST:            ADD (1) POSITION AND FUNDS FOR ACCOUNTANT IV.            (1.00/41,338B; 1.00/52,450B)            *****            LEG DOES NOT CONCUR.            FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY-IN-HIRE.            CURRENTLY, THERE IS NO ACCOUNTANT POSITION TO ADEQUATELY MONITOR, MANAGE, AND EFFECTIVELY ASSIST PROGRAMS REGARDING REVENUES. GIVEN THE LIMITED ACCOUNTING STAFF, OVERTIME IS BEING ACCRUED BY OTHER STAFF AND VARIOUS FINANCIAL REPORTS ARE BEING DEFERRED. FUNDING FOR THIS POSITION WILL COME FROM THE STATE PARKS SPECIAL FUND (20%) AND THE LAND SPECIAL DEVELOPMENT FUND (80%).</p>	1.00	34,967	B	1.00	52,450	B
61-001	<p>EXEC REQUEST:            ADD (1) POSITION AND FUNDS TO RESTORE DATA PROCESSING SYSTEMS ANALYST IV.            (1.00/52,450B; 1.00/52,450B)            *****            LEG DOES NOT CONCUR.            FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY-IN-HIRE.            THIS POSITION WILL BE RESPONSIBLE FOR PERFORMING NETWORK ADMINISTRATION FOR THE BUREAU OF CONVEYANCES AND STATE PARKS DIVISIONS. BOTH DIVISIONS ARE ON A SEPARATE INTERNET PROTOCOL NETWORK FROM THE REST OF THE DEPARTMENT AND ARE CONSIDERED TO BE A SEPARATE ENTITY IN ORDER TO ISOLATE THE HIGH VOLUME OF PUBLIC CONNECTIONS THAT MAY COMPROMISE THE SECURITY OF THE ENTIRE DEPARTMENT. FUNDING FOR THIS POSITION WILL COME FROM THE STATE PARKS SPECIAL FUND (50%) AND CONVEYANCES SPECIAL FUND (50%).</p>	1.00	34,967	B	1.00	52,450	B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		114,201	A	114,201	A	
		2.00	75,994	B	2.00	110,960	B
	BUDGET TOTALS	32.00	1,894,007	A	32.00	1,894,007	A
		5.00	540,137	B	5.00	575,103	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH849       ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #:   040303000000  
Subject Committee: EEP       ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.50	782,903	A	15.50	782,903	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,941,054	W	10.00	2,941,054	W
	BASE APPROPRIATIONS	43.00	6,822,086		43.00	6,822,086	
- 1							
*****							
OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	63,361	A	0.00	63,526	A
			33,453	W		33,453	W
*****							
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(37,027)	A	(1.00)	(37,027)	A
*****							
POSITION NUMBER IS AS FOLLOWS: 40077							
	TOTAL BUDGET CHANGES	(1.00)	26,334	A	(1.00)	26,499	A
			33,453	W		33,453	W
	BUDGET TOTALS	14.50	809,237	A	14.50	809,402	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,974,507	W	10.00	2,974,507	W

Program ID    HTH101            TUBERCULOSIS CONTROL  
Structure #:   050101010000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	2,511,470	A	34.00	2,511,470	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	36.00	3,830,346		36.00	3,830,346	
- 1	<p>*****</p> <p>OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	79,968	A	0.00	80,163	A
	*****						
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENT FOR TUBERCULOSIS QUANTIFERON TESTING.	0.00	(25,000)	A	0.00	(25,000)	A
	*****						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TUBERCULOSIS BRANCH (HTH101/DD) TO THE HEALTH RESOURCES ADMINISTRATION COMMUNICABLE DISEASE DIVISION (HTH595/KE).	(1.00)	(55,757)	A	(1.00)	(55,757)	A
	<p>*****</p> <p>(1) PUBLIC HEALTH PROGRAMS ADMINISTRATOR (#116917) SEE HTH595 SEQ. 42-001.</p>						

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE TARGETED ADJUSTMENT.  *****	0.00	25,000	A	0.00	25,000	A
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 13579	(1.00)	(19,084)	A	(1.00)	(19,084)	A
TOTAL BUDGET CHANGES		(2.00)	5,127	A	(2.00)	5,322	A
BUDGET TOTALS		32.00	2,516,597	A	32.00	2,516,792	A
		2.00	1,318,876	N	2.00	1,318,876	N

Program ID HTH111 HANSEN'S DISEASE SERVICES  
 Structure #: 050101020000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	4,448,744	A	68.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	71.00	5,144,413		71.00	5,144,413	
- 1	***** OBJECTIVE: PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	259,057	A	0.00	259,237	A
	*****						
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM KALAUPAPA SETTLEMENT (HTH111/DG) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL).	0.00		A	0.00		A
	***** (1) TEMPORARY LICENSED PRACTICAL NURSE (#52113) SEE HTH570 SEQ. 44-001.						
	TOTAL BUDGET CHANGES	0.00	259,057	A	0.00	259,237	A
	BUDGET TOTALS	68.00	4,707,801	A	68.00	4,707,981	A
		3.00	695,669	N	3.00	695,669	N

Program ID HTH121 STD/AIDS PREVENTION SERVICES  
 Structure #: 050101030000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	5,453,109	A	15.00	5,453,109	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,125,412		19.50	10,125,412	
- 1	***** OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	60,113	A	0.00	60,275	A
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HIV CARE GRANT. (0.00/1,236,979N; 0.00/1,236,979N) ***** LEG CONCURS. INCREASE IN FEDERAL FUND CEILING WILL ALLOW FOR DRUG PURCHASES FOR THE HAWAII DRUG ASSISTANCE PROGRAM (HDAP), HEALTH INSURANCE COVERAGE CONTINUATION FOR INDIVIDUALS WHO ARE HIV POSITIVE AND IN NEED OF INSURANCE COVERAGE, AND FOR SERVICES PROVIDED BY THE STATEWIDE STD/HIV CONSORTIA TO HIV-INFECTED INDIVIDUALS.	0.00	1,236,979	N	0.00	1,236,979	N



Program ID	HTH121	STD/AIDS PREVENTION SERVICES
Structure #:	050101030000	
Subject Committee:	HLT	HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	60,113	A	0.00	60,275	A
		0.00	1,236,979	N	0.00	1,236,979	N
	BUDGET TOTALS	15.00	5,513,222	A	15.00	5,513,384	A
		4.50	5,909,282	N	4.50	5,909,282	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES.  *****	0.00	70,574	N	0.00	70,574	N
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF POSITION AND MOVE FUNDING TO OTHER CURRENT EXPENSES TO ALIGN WITH CURRENT GRANT AWARD FOR THE IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS.  ***** LEG CONCURS. (1) TEMPORARY CHILD & YOUTH SPECIALIST (#95641H) SEE HTH131 SEQ. 11-002.	0.00	(50,196)	N	0.00	(50,196)	N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ALIGN WITH CURRENT GRANT FOR THE IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS.  ***** LEG CONCURS. FUNDING WILL BE UTILIZED FOR OTHER PROGRAM PROJECTS. THE PROGRAM PROVIDES FREE VACCINES TO CHILDREN WHO QUALIFY. IT IS ALSO RESPONSIBLE FOR QUALITY ASSURANCE VISITS TO THE PROVIDERS, MAINTAINING PROPER PATIENT RECORD KEEPING, MONITORING SCHOOL IMMUNIZATION REQUIREMENTS, ASSESS IMMUNIZATION LEVELS AMONG TARGET GROUPS, DEVELOPING A COMPUTERIZED IMMUNIZATION INFORMATION SYSTEM, AND EDUCATION OF PATIENTS AND FAMILIES.	0.00	50,196	N	0.00	50,196	N

Program ID HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101040000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	<p>EXEC BUDGET PREP:            ADD (.40) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO DISEASE OUTBREAK CONTROL- INVESTIGATION (HTH131/DJ).</p> <p>*****            (.40) CLERK TYPIST II (#96897H) TO CONVERT EPIDEMIOLOGIST SPECIALIST III (#42256) TO PERMANENT STATUS.            SEE HTH131 SEQ. 40-002.            SEE HTH720 SEQ. 40-001.</p>	0.40	22,692	N	0.40	22,692	N
40-002	<p>EXEC BUDGET PREP:            ADD (.60) POSITION TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO DISEASE OUTBREAK CONTROL- INVESTIGATION (HTH131/DJ).</p> <p>*****            (.60) PARAMEDICAL ASSISTANT II TRANSFERRED-IN FROM HTH501/JD FOR (.60) EPIDEMIOLOGIST SPECIALIST III (#42256) TO CONVERT POSITION TO PERMANENT STATUS.            SEE HTH131 SEQ. 40-001.            SEE HTH501 SEQ. 43-001.</p>	0.60		A	0.60		A

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM FUND. (0.00/-2,474,648N; 0.00/-2,474,648N) ***** LEG CONCURS. THE POSITIONS ARE BEING REMOVED AND SERVICES ON A FEE ARE BEING REDUCED TO BE IN ACCORDANCE WITH THE REDUCED AWARD AMOUNT. BREAKOUT AS FOLLOWS: (1) TEMPORARY BIOTERRORISM PREPAREDNESS MEDICAL COORDINATOR (#94620H) (1) TEMPORARY BIOTERRORISM PREPAREDNESS CHEMICAL PLANNER (#95635H)	0.00	(2,474,648) N	0.00	(2,474,648) N
61-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR IMMUNIZATION GRANT. (0.00/91,581N; 0.00/91,581N) ***** LEG CONCURS. THESE POSITIONS WERE ESTABLISHED IN THE ASSESSMENT AND TECHNICAL SUPPORT SECTION. THE REQUEST IS TO INCORPORATE THEM INTO THE BUDGET DETAILS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EPIDEMIOLOGIST SPECIALIST III (#116437) (1) TEMPORARY EPIDEMIOLOGIIST SPECIALIST III (#116438)	0.00	91,581 N	0.00	91,581 N

Program ID HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101040000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR IMMUNIZATION (HTH131/DC). (0.00/259,251N; 0.00/259,251N) ***** LEG CONCURS. REQUEST ALIGNS THE IMMUNIZATION GRANT TO CURRENT AWARD LEVEL.	0.00	259,251	N	0.00	259,251	N
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE TARGETED ADJUSTMENT. ***** RESTORED FUNDS ALLOW FOR ADDITIONAL VACCINES.	0.00	50,000	A	0.00	50,000	A
TOTAL BUDGET CHANGES		0.60	72,806	A	0.60	73,070	A
		0.40	(2,101,124)	N	0.40	(2,101,124)	N
BUDGET TOTALS		20.60	1,519,422	A	20.60	1,519,686	A
		22.40	10,404,041	N	22.40	10,404,041	N



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE OFFICE FOR SOCIAL MINISTRY, MOBILE CARE HEALTH PROJECT ON THE ISLAND OF HAWAII FOR ROMAN CATHOLIC CHURCH IN THE STATE OF HAWAII.  *****	0.00	100,000	A	0.00	100,000	A
TOTAL BUDGET CHANGES		(.60)	152,546	A	(.60)	152,841	A
BUDGET TOTALS		25.00	1,762,681	A	25.00	1,762,976	A





Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF SALARY FROM EMS MEDICAL DIRECTOR POSITIONS TO MEDICAL DOCTOR.  ***** SEE HTH730 SEQ. 10-001.	0.00	71,089	A	0.00	71,089	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ) FOR CONVERSION OF TEMPORARY POSITION TO PERMANENT.  ***** TEMPORARY OAHU EMS MEDICAL DIRECTOR (#101598) ALLOCATED AT (.475) FTE WILL BE CONVERTED TO PERMANENT (1) STATE EMS MEDICAL DIRECTOR POSITION. IN ADDITION TO THE MEDICAL DIRECTOR'S PRESENT BUDGETED SALARY, OTHER EMS MEDICAL DIRECTOR POSITIONS WILL EACH BE REDUCED (.13) FTE TO FUND THE FULL-TIME PERMANENT MEDICAL DIRECTOR. SEE HTH501 SEQ. 42-001. SEE HTH730 SEQ. 64-001.	1.00		A	1.00		A
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMS INJURY PREVENTION & CONTROL SECTION (HTH730/MT) TO ESTABLISH A SUICIDE PREVENTION COORDINATOR.  ***** (1) TEMPORARY SUICIDE PREVENTION COORDINATOR (#96009H) SEE HTH495 SEQ. 40-001.	0.00		A	0.00		A

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COLLECTIVE BARGAINING INCREASES. (0.00/2,808,755A; 0.00/2,808,755A) ***** LEG CONCURS. TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF UNMET COLLECTIVE BARGAINING INCREASES IN FY04 AND FY 05.	0.00	2,808,755	A	0.00	2,808,755	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FOR POISON INFORMATION SERVICES. (0.00/200,000A; 0.00/200,000A) ***** LEG DOES NOT CONCUR. ADJUSTMENT REFLECTS PROPER FUNDING LEVEL FOR THE POISON CENTER.	0.00	143,616	A	0.00	143,616	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY AERO MEDICAL HELICOPTER SERVICE FOR THE COUNTY OF MAUI. (0.00/1,000,000A; 0.00/1,000,000A) ***** LEG CONCURS. REQUEST PROVIDES EMERGENCY AEROMEDICAL HELICOPTER SERVICES FOR MAUI AND INTEGRATES ADDITIONAL GROUND AMBULANCE SERVICES WITH THE AEROMEDICAL HELICOPTER SERVICES.	0.00	1,000,000	A	0.00	1,000,000	A

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR APPROPRIATED EMERGENCY MEDICAL SERVICES SPECIAL FUND. (0.00/5,230,000B; 0.00/2,600,000B) ***** LEG CONCURS. FUNDING MEETS THE ADDITIONAL REQUIREMENTS OF ACT 158, SLH 2004.	0.00	5,230,000	B	0.00	2,600,000	B
64-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.48) TEMPORARY STATE EMS MEDICAL DIRECTOR (#101598) (.13) TEMPORARY OAHU EMS PHYSICIAN (#101599) (.13) TEMPORARY HAWAII EMS PHYSICIAN (#101600) (.13) TEMPORARY MAUI EMS PHYSICIAN (#101601) (.13) TEMPORARY KAUAI EMS PHYSICIAN (#103253) SEE HTH730 SEQ. 40-001.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		1.00	3,989,154	A	1.00	3,989,294	A
		0.00	5,230,000	B	0.00	2,600,000	B
BUDGET TOTALS		14.00	42,104,770	A	14.00	42,104,910	A
		0.00	5,230,000	B	0.00	2,600,000	B
		3.00	3,494,122	N	3.00	3,494,122	N

Program ID	HTH501	DEVELOPMENTAL DISABILITIES
Structure #:	050104000000	
Subject Committee:	HLT	HEALTH

\*\*\*\*\*  
(2) PARAMEDICAL ASSISTANT (PMA) III (#27501; #27502)

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10-002	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO CASE MANAGEMENT- OAHU (HTH501/JO).  ***** (2) DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) CASE MANAGERS (#94666H; #94667H) CONVERTED FROM TEMPORARY TO PERMANENT.	2.00	A	2.00	A
11-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CASE MANAGEMENT & INFORMATION SERVICES (CMIS) (HTH501/CQ).  ***** (2) SPECIAL EDUCATION TEACHER (SET) (#25078; #28760)	(2.00)	(74,738) A	(2.00)	(74,738) A
11-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO ESTABLISH SW/HSP IV POSITIONS FOR QUALITY ASSURANCE.  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE IN FY06. SEE HTH501 SEQ. 11-001.	2.00	56,054 A	2.00	74,738 A

Program ID    HTH501        DEVELOPMENTAL DISABILITIES  
Structure #:   050104000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DD-PURCHASE OF SERVICES (HTH501/CM) TO STATE MATCH TITLE XIX PROGRAM (HTH501/CN).  ***** \$1,728,437 IS TRANSFERRED-OUT TO REDUCE THE DEFICIT FOR THE HOME AND COMMUNITY-BASED SERVICES STATE MATCH IN HTH501/CN. SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 14-001.	0.00	(1,728,437)	A	0.00	(1,728,437)	A
13-001	EXEC BUDGET PREP: REDUCE FUNDS IN OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO REDUCE DEFICIT IN THE H&CBS MATCH IN STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).  ***** \$51,392 IS TRANSFERRED-OUT TO REDUCE THE DEFICIT FOR THE HOME AND COMMUNITY-BASED SERVICES STATE MATCH IN HTH501/CN. SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 14-001.	0.00	(51,392)	A	0.00	(51,392)	A
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DD-PURCHASE OF SERVICES (HTH501/CM) AND DD ADULT DAY SERVICES (HTH501/JD) TO STATE MATCH TITLE XIX PROGRAM (HTH501/CN) TO FUND SERVICES FOR NEW ADMISSION TO THE H&CBS WAIVER PROGRAM.  ***** SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 13-001.	0.00	1,779,829	A	0.00	1,779,829	A

Program ID    HTH501        DEVELOPMENTAL DISABILITIES  
Structure #:   050104000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
15-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).  ***** (1) PERSONNEL MANAGEMENT SPECIALIST (PMS) III (#112768)	(1.00)	(34,632)	A	(1.00)	(34,632)	A
15-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO DD-CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) FOR A SW/HSP VI POSITION.  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE IN FY06.	1.00	25,974	A	1.00	34,632	A
16-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-KAUAI (HTH501/JQ).  ***** (1) DD/MR CASE MANAGER (#94667H)	(1.00)	(33,811)	A	(1.00)	(33,811)	A



Program ID    HTH501        DEVELOPMENTAL DISABILITIES  
Structure #:   050104000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
16-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-KAUAI (HTH501/JQ) FOR A SW/HSP POSITION.  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE IN FY06.	1.00	25,358	A	1.00	33,811	A
17-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-HAWAII (HTH501/JS).  ***** (1) DD/MR CASE MANAGER (#94666H)	(1.00)	(33,811)	A	(1.00)	(33,811)	A
17-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-HAWAII (HTH501/JS) FOR A SW/HSP POSITION.  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE IN FY06.	1.00	25,358	A	1.00	33,811	A

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ).  ***** BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL THERAPIST (OT) IV (#25077) (1) CLERK TYPIST (#25079) SEE HTH570 SEQ. 40-001.	(2.00) A	(2.00) A
41-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ).  ***** BREAKOUT AS FOLLOWS: (3) PMA III (#25080; #27499; #27500) SEE HTH570 SEQ. 42-001.	(3.00) A	(3.00) A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).  ***** (1) OT IV (#39461) SEE HTH730 SEQ. 40-001.	(1.00) A	(1.00) A

Program ID    HTH501        DEVELOPMENTAL DISABILITIES  
 Structure #:   050104000000  
 Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: REDUCE (.60) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ).  ***** (.60) PMA III (#42380) SEE HTH131 SEQ. 40-002.	(.60)        A	(.60)        A
43-002	EXEC BUDGET PREP: REDUCE (.40) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO HOSPITAL & COMMUNITY DENTAL SERVICES (HTH141/ED).  ***** (.40) PMA III (#42380) SEE HTH141 SEQ. 40-001.	(.40)        A	(.40)        A
44-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL).  ***** (2) TEMPORARY DD/MR CASE MANAGERS (#94666H; #94667H). SEE HTH570 SEQ. 43-001.	0.00        A	0.00        A

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX STATE MATCH FOR THE HOME & COMMUNITY BASED WAIVER SERVICES. (0.00/7,219,382A; 0.00/8,494,717A) ***** LEG CONCURS. TITLE XIX MATCH FUNDS ALLOW THE DOH TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED SERVICES WAIVER.	0.00	7,219,382	A	0.00	8,494,717	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION OF A CRISIS NETWORK. (2.00/1,475,057A; 2.00/1,475,057A) ***** LEG DOES NOT CONCUR. FUNDING REFLECTS A SIX-MONTH DELAY IN HIRE FOR POSITIONS AND FUNDING FOR POS CONTRACTS IN FY06. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH SUPERVISOR (#96400H) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#96401H) OTHER CURRENT EXPENSES (1,391,057) POSITIONS WILL IMPLEMENT AND ASSIST IN ADMINISTERING A CRISIS NETWORK TO SUPPORT INDIVIDUALS WITH CHALLENGING BEHAVIORS ON A STATEWIDE BASIS.	2.00	820,028	A	2.00	1,475,057	A

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TRAUMATIC BRAIN INJURY. (0.00/200,000N; /N) ***** LEG CONCURS. INCREASE IN FEDERAL FUND CEILING ALLOWS FOR CONTINUED FUNDING OF CONTRACTS AND ADMINISTRATIVE ACTIVITIES TO MEET THE TERMS OF THE GRANT APPLICATION.	0.00	200,000	N	0.00	N
63-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/A; -1.00/A) ***** LEG CONCURS. (1) CLERK STENOGRAPHER II (#24859)	(1.00)		A	(1.00)	A
64-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/A; -1.00/A) ***** LEG CONCURS. (1) PMA III (#32354)	(1.00)		A	(1.00)	A
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CLOSURE OF WAIMANO TRAINING SCHOOL AND HOSPITAL. (-1.00/-37,369A; -1.00/-37,369A) ***** LEG CONCURS. (1) ACCOUNTANT IV (#92402H)	(1.00)	(37,369)	A	(1.00)	(37,369) A

Program ID	HTH501	DEVELOPMENTAL DISABILITIES
Structure #:	050104000000	
Subject Committee:	HLT	HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(8.00)	8,515,347	A	(8.00)	10,492,134	A
			8,662	B		8,662	B
		0.00	200,000	N			
	BUDGET TOTALS	230.75	48,692,087	A	230.75	50,668,874	A
		3.00	1,008,662	B	3.00	1,008,662	B
		0.00	200,000	N			



Program ID HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
 Structure #: 050105010000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH530/CG). (1.00/86,900N; 1.00/83,400N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLINICAL PSYCHOLOGIST VI (#96001H) (78,400; 78,400) OPERATING COSTS (5,000; 5,000) EQUIPMENT (3,500; 0)	1.00	86,900	N	1.00	83,400	N
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII CORD BLOOD BANK. *****	0.00	100,000	A	0.00	100,000	A
TOTAL BUDGET CHANGES		0.00	425,786	A	0.00	427,008	A
			15,889	B		15,889	B
		1.00	86,900	N	1.00	83,400	N
BUDGET TOTALS		120.75	10,108,534	A	120.75	10,109,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		41.00	4,309,227	N	41.00	4,305,727	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH165        WOMEN, INFANTS AND CHILDREN (WIC) SERVICES  
Structure #:   050105020000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		116.50	29,660,385	N	116.50	29,660,385	N
	BASE APPROPRIATIONS	116.50	29,660,385		116.50	29,660,385	
40-001	EXEC BUDGET PREP: REDUCE (116.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN SERVICES (HTH165) TO WOMEN, INFANTS AND CHILDREN SERVICES (HTH540) TO REFLECT CHANGE IN PROGRAM ID.  ***** PROGRAM ID CHANGED TO ALIGN WITH FAMILY HEALTH SERVICES DIVISION. SEE HTH540 SEQ. 41-001.	(116.50 )	(29,660,385)	N	(116.50 )	(29,660,385)	N
	TOTAL BUDGET CHANGES	(116.50)	(29,660,385)	N	(116.50)	(29,660,385)	N
	BUDGET TOTALS	0.00		N	0.00		N

Program ID HTH540 WOMEN, INFANTS & CHILDREN SERVICES  
Structure #: 050105020000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDRENS BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES DIVISION ADMINISTRATION (HTH595/KC).  ***** (1) ACCOUNT CLERK III (#94019H) SEE HTH595 SEQ. 40-001.	(1.00)		N	(1.00)		N
41-001	EXEC BUDGET PREP: ADD (116.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN (HTH165) TO WOMEN, INFANTS AND CHILDREN (HTH540) TO REFLECT CHANGE IN PROGRAM ID TO ALIGN WITH THE FAMILY HEALTH SERVICES DIVISION.  ***** SEE HTH165 SEQ. 40-001.	116.50	29,660,385	N	116.50	29,660,385	N
TOTAL BUDGET CHANGES		115.50	29,660,385	N	115.50	29,660,385	N
BUDGET TOTALS		115.50	29,660,385	N	115.50	29,660,385	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	17,349,107	A	18.00	17,349,107	A
		0.00	300,000	B	0.00	300,000	B
		22.50	5,914,420	N	22.50	5,914,420	N
		1.00	750,000	U	1.00	750,000	U
	BASE APPROPRIATIONS	41.50	24,313,527		41.50	24,313,527	
- 1							
*****							
OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF							
INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY							
PREVENTION AND INTERVENTION HEALTH SERVICES							
BASED ON INDIVIDUAL NEED.							
2-001	EXEC BUDGET PREP:	0.00	65,251	A	0.00	65,427	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.						
			8,190	U		8,190	U
*****							
10-001	EXEC BUDGET PREP:	(1.00)	(35,555)	A	(1.00)	(35,555)	A
	REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-						
	OUT FROM CHILD HEALTH SCREENING (HTH550/CH) TO						
	CHILDREN AND YOUTH WELLNESS (HTH550/CI).						
*****							
	(1) LPN II (#24950) AND FUNDS FOR OTHER CURRENT						
	EXPENSES (6,311) ARE TRANSFERRED OUT DUE TO THE						
	ELIMINATION OF CHILD HEALTH SCREENING.						

Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#22039) (1) TEMPORARY CLERK TYPIST II (#32999) REFLECTS ELIMINATION OF PERINATAL HEALTH SEE HTH550 SEQ. 13-001.	(1.00)	(48,517) A	(1.00)	(48,517) A
11-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** PRIMARY CARE POS CONTRACTS REFLECTS ELIMINATION OF PERINATAL HEALTH SEE HTH550 SEQ. 14-003.	0.00	(824,379) A	0.00	(824,379) A

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11-003	EXEC BUDGET PREP: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).  ***** BREAKOUT AS FOLLOWS: (1) SW IV (#15235) (53,376) (1) CLERK TYPIST III (#15245) (22,812) (1) TEMPORARY RPN IV (#43084) (61,445) PERINATAL POS HEALTH CONTRACTS (775,431) OTHER CURRENT EXPENSES (69,607) REFLECTS ELIMINATION OF PERINATAL HEALTH SEE HTH550 SEQ. 15-001 AND HTH550 SEQ. 15-003.	(2.00)	(982,671) A	(2.00)	(982,671) A
12-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** (1) SECRETARY II (#18138) SEE HTH550 SEQ. 14-001.	(1.00)	(10,102) A	(1.00)	(10,102) A

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
 Structure #: 050105030000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-002	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (2) SW V (#26473; #26523) (63,141) POS CONTRACTS FOR PARENTING SUPPORT (1,189,682) OTHER CURRENT EXPENSES (33,212) SEE HTH550 SEQ. 13-001 AND HTH550 SEQ. 13-002.	(2.00)	(1,286,035)	A	(2.00)	(1,286,035)	A
12-003	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** (1) ACCOUNT CLERK II (#50560)	1.00	21,096	A	1.00	21,096	A
13-001	EXEC BUDGET PREP: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) AND PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#22039) (28,836) (2) SW V (#26473; #26523) (63,141) (1) TEMPORARY CLERK TYPIST II (#32999) (19,681) OTHER CURRENT EXPENSES (33,212)	3.00	144,870	A	3.00	144,870	A

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** POS CONTRACTS FOR PARENTING SUPPORT SEE HTH550 SEQ. 12-002.	0.00	1,189,682	A	0.00	1,189,682	A
14-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CHILD HEALTH SCREENING (HTH550/CH), MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK), AND WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** BREAKOUT AS FOLLOWS: (1) LPN II (#24950) (35,555) (1) SECRETARY II (#18138) (10,102) OTHER CURRENT EXPENSES (2,851) FROM HTH550/CW SEE HTH550 SEQ. 10-001 AND HTH550 SEQ. 15-002.	2.00	48,508	A	2.00	48,508	A
14-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK).  ***** (1) ACCOUNT CLERK II (#50560) SEE HTH550 SEQ. 12-003.	(1.00)	(21,096)	A	(1.00)	(21,096)	A

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
14-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** POS CONTRACTS FOR PRIMARY CARE SEE HTH550 SEQ. 11-002.	0.00	824,379	A	0.00	824,379	A
14-004	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** POS CONTRACTS FOR SEX ASSAULT SEE HTH550 SEQ. 15-004.	0.00	923,783	A	0.00	923,783	A
15-001	EXEC BUDGET PREP: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).  ***** BREAKOUT AS FOLLOWS: (1) SW IV (#15235) (53,376) (1) CLERK TYPIST III (#15245) (22,812) (1) TEMPORARY RPN IV (#43084) (61,445) OTHER CURRENT EXPENSES (69,607) SEE HTH550 SEQ. 11-003.	2.00	207,240	A	2.00	207,240	A



Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
15-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FORM FAMILY PLANNING & WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** SEE HTH550 SEQ. 14-001.	0.00	(2,851)	A	0.00	(2,851)	A
15-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).  ***** PERINATAL POS HEALTH CONTRACTS SEE HTH550 SEQ. 11-003.	0.00	775,431	A	0.00	775,431	A
15-004	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** SEX ASSAULT POS FUNDS SEE HTH550 SEQ. 14-004.	0.00	(923,783)	A	0.00	(923,783)	A

Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
16-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY C & Y SPECIALIST (#116634) OTHER CURRENT EXPENSES (86,829) SEE HTH550 SEQ. 17-001.	0.00	(200,450)	N	0.00	(200,450)	N
17-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** SEE HTH550 SEQ. 16-001.	0.00	200,450	N	0.00	200,450	N
17-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CHILD AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK).  ***** (1) CLERK STENOGRAPHER III (#15243) SEE HTH550 SEQ. 19-001.	(1.00)	(38,842)	N	(1.00)	(38,842)	N

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
 Structure #: 050105030000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
17-003	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY C & Y SPECIALIST IV (#52064) (42,317) OTHER CURRENT EXPENSES (717,537) SEE HTH550 SEQ. 20-001.	0.00	(759,854) N	0.00	(759,854) N
18-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VI (#14882) (54,195) (1) RPN IV (#24486) (52,567) SEE HTH550 SEQ. 20-002.	(2.00)	(106,762) N	(2.00)	(106,762) N
18-002	EXEC BUDGET PREP: REDUCE (4.5) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).  *****	(4.50)	(2,061,534) N	(4.50)	(2,061,534) N

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
 Structure #: 050105030000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
19-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK).  ***** (1) CLERK STENOGRAPHER III (#15243) SEE HTH550 SEQ. 17-002.	1.00	38,842	N	1.00	38,842	N
19-002	EXEC BUDGET PREP: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILD AND YOUTH SPECIALIST III (#95001H) (49,857) (.50) TEMPORARY CLERK TYPIST II (#95002H) (14,767) OTHER CURRENT EXPENSES (35,070) SEE HTH550 SEQ. 20-003.	0.00	(99,694)	N	0.00	(99,694)	N
19-003	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO WOMEN'S HEALTH (HTH550/CW).  ***** (1) PUBLIC HEALTH PROGRAM MANAGER (#116518)	(1.00)	(71,534)	N	(1.00)	(71,534)	N

Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
20-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** TRANSFER-IN TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF) ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION.	0.00	759,854	N	0.00	759,854	N
20-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** SEE HTH550 SEQ. 18-001.	2.00	106,762	N	2.00	106,762	N
20-003	EXEC BUDGET PREP: ADD (1.5) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).  ***** EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT SEE HTH550 SEQ. 19-002.	0.00	99,694	N	0.00	99,694	N

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
 Structure #: 050105030000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
21-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO WOMEN'S HEALTH (HTH550/CW).  ***** (1) PH PROGRAM MANAGER (#116518) SEE HTH550 SEQ. 19-003.	1.00	71,534	N	1.00	71,534	N
21-002	EXEC BUDGET PREP: ADD (4.5) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).  ***** SEE HTH550 SEQ. 18-002.	4.50	2,061,534	N	4.50	2,061,534	N
22-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).  ***** (1) RPN V (#110993) AND FUNDS FOR OTHER CURRENT EXPENSES. SEE HTH550 SEQ. 23-001.	(1.00)	(250,000)	U	(1.00)	(250,000)	U



Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES  
 Structure #: 050105030000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE DOMESTIC VIOLENCE PREVENTION SPECIAL FUND. (0.00/100,000B; 0.00/100,000B) ***** LEG CONCURS. INCREASE IN FEDERAL FUND CEILING ALLOWS FOR PROCUREMENT OF SERVICES TO PROVIDE PRIMARY PREVENTION FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT AND TO PLAN AND DEVELOP BROADBASED COMMUNITY AND FAMILY VIOLENCE PREVENTION INITIATIVES.	0.00	100,000	B	0.00	100,000	B
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TERMINATION OF GRANT FUNDING. (0.00/-45,180N; 0.00/-45,180N) ***** LEG CONCURS. (1) TEMPORARY CHILDHOOD LEAD EPIDEMIOLOGIST (#108713) POSITION HAS BEEN VACANT. WITH GRANT FUNDING ENDED, THIS IS A HOUSEKEEPING MEASURE.	0.00	(45,180)	N	0.00	(45,180)	N
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING TO COMPLY WITH THE FEDERAL TITLE X AND OFFICE OF MANAGEMENT AND BUDGET (OMB) MANDATED CHANGE AND REQUIREMENTS. (0.00/50,904N; 0.00/50,904N) ***** LEG CONCURS. (1) TEMPORARY ACCOUNTANT III (#96002H).	0.00	50,904	N	0.00	50,904	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH550        MATERNAL AND CHILD HEALTH SERVICES  
Structure #:   050105030000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 26523, 32999	(1.00)	(60,112)	A	(1.00)	(60,112)	A
TOTAL BUDGET CHANGES		(1.00)	5,139	A	(1.00)	5,315	A
		0.00	100,000	B	0.00	100,000	B
		0.00	5,724	N	0.00	5,724	N
		0.00	8,190	U	0.00	8,190	U
BUDGET TOTALS		17.00	17,354,246	A	17.00	17,354,422	A
		0.00	400,000	B	0.00	400,000	B
		22.50	5,920,144	N	22.50	5,920,144	N
		1.00	758,190	U	1.00	758,190	U



Program ID HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
 Structure #: 050106010000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.0/0N; 4.0/0N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#39236) (1) PUBLIC HEALTH EDUCATOR V (#52026) (1) PUBLIC HEALTH EDUCATOR IV (#110678) (1) CLERK TYPIST II (#39261) SEE HTH180 SEQ. 60-002.	4.00	N	4.00	N
60-002	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.00/0N; 0.00/0N) ***** LEG CONCURS. SEE HTH180 SEQ. 60-001.	0.00	N	0.00	N
61-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO IMPLEMENT HAWAII CANCER PLAN. (0.00/-222,637N; 0.00/-222,637N) ***** LEG CONCURS. REQUEST PROVIDES FUNDING TO ESTABLISH (4) TEMPORARY POSITIONS FOR THE COMPREHENSIVE CANCER CONTROL PROGRAM. SEE HTH180 SEQ. 61-002.	0.00	(222,637) N	0.00	(222,637) N

Program ID HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
 Structure #: 050106010000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-002	<p>EXEC REQUEST:            ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT            TRADE-OFF FROM OTHER CURRENT EXPENSES TO            PERSONAL SERVICES TO IMPLEMENT HAWAII CANCER            PLAN.            (0.00/222,637N; 0.00/222,637N)            *****            LEG CONCURS.            POSITIONS ARE ESSENTIAL IN DEVELOPING THE STATE'S            CAPACITY TO ADDRESS CANCER BY SUPPORTING THE            PLANNING AND IMPLEMENTATION OF COMPREHENSIVE            CANCER CONTROL ACTIVITIES.            BREAKOUT AS FOLLOWS            (1) TEMPORARY CANCER PROGRAM COORDINATOR            (#96213H) (47,736)            (1) TEMPORARY PROGRAM SPECIALIST IV (#96214H) (39,336)            (1) TEMPORARY EPIDEMIOLOGIST (#96215H) (59,160)            (1) TEMPORARY CLERK TYPIST II (#96216H) (22,152)            FRINGE BENEFITS (54,253)            SEE HTH180 SEQ. 61-001.</p>	0.00	222,637	N	0.00	222,637	N
62-001	<p>EXEC REQUEST:            REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO            REFLECT TRADE-OFF TO PERSONAL SERVICES FOR            TOBACCO PREVENTION &amp; CONTROL PROGRAM            (HTH180/GR).            (0.00/-38,344N; 0.00/-38,344N)            *****            LEG CONCURS.            SEE HTH180 SEQ. 62-002.</p>	0.00	(38,344)	N	0.00	(38,344)	N

Program ID HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TOBACCO PREVENTION & CONTROL PROGRAM (HTH180/GR) TO ESTABLISH A CHRONIC DISEASE EPIDEMIOLOGIST. (0.00/38,344N; 0.00/38,344N) ***** LEG CONCURS. (.50) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST (#96204H)	0.00	38,344	N	0.00	38,344	N
63-001	EXEC REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (7.00/0N; 7.00/0N) ***** LEG CONCURS. RECRUITMENT AND RETENTION OF TEMPORARY POSITIONS HAVE BEEN DIFFICULT AND WITH THE CLOSING OF THE UNIVERSITY OF HAWAII SCHOOL OF PUBLIC HEALTH (UH/SPH), THE AVAILABILITY OF PROFESSIONALLY TRAINED PUBLIC HEALTH EDUCATORS HAVE DIMINISHED. BREAKOUT AS FOLLOWS: (3) PUBLIC HEALTH EDUCATOR IV (#49558T; #50691T; #110284T) (1) PUBLIC HEALTH EDUCATOR III (#50692T) (1) ACCOUNT CLERK (#35950T) (2) CLERK TYPIST II (#50690T; #110185T) SEE HTH180 SEQ. 64-001.	7.00		N	7.00		N

Program ID HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
 Structure #: 050106010000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.00/N; 0.00/N) ***** LEG CONCURS. SEE HTH180 SEQ. 63-001.	0.00		N	0.00		N
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE TARGETED ADJUSTMENT.  *****	0.00	25,000	A	0.00	25,000	A
1200-001	LEG ADJUSTMENT: REDUCE (.80) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 15695	(.80)	(41,667)	A	(.80)	(41,667)	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NA LEI WILI AREA HEALTH EDUCATION CENTER.  *****	0.00	50,000	A	0.00		A
TOTAL BUDGET CHANGES		(.80)	(30,216)	A	(.80)	(80,110)	A
		11.00		N	11.00		N
BUDGET TOTALS		19.00	1,027,226	A	19.00	977,332	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N



Program ID HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER- OUT FROM PUBLIC HEALTH NURSING (HTH570/KJ) TO SCHOOL HEALTH AIDES (HTH570/KL).  ***** (2) TEMPORARY RPN IV (#34046; #42463) SEE HTH570 SEQ. 10-002.	0.00	A	0.00	A
10-002	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECTS TRANSFER-OUT FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO SCHOOL HEALTH AIDES (HTH570/KL).  ***** SEE HTH570 SEQ. 10-001.	0.00	A	0.00	A
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) FOR CONVERSION OF TEMPORARY POSITIONS TO PERMANENT.  ***** BREAKOUT AS FOLLOWS: TRADE-OFF TRANSFER OF OT IV (#25077) AND CLERK TYPIST (#25079) TO CONVERT (2) REGISTERED PROFESSIONAL NURSE (#34046T; #42463T) TO PERMANENT. SEE HTH501 SEQ. 40-001.	2.00	A	2.00	A



Program ID HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM PUBLIC HEALTH NURSING (HTH570/KJ) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB) FOR A PROCUREMENT & SUPPLY SPECIALIST AND ACCOUNTANT IV.  ***** (2) TEMPORARY CLERK III (#112268; #112269) SEE HTH907 SEQ. 42-001.	0.00  A	0.00  A
42-001	EXEC BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING (HTH570/KJ) FOR CONVERSION FROM TEMPORARY POSITIONS TO PERMANENT.  ***** (3) CLERK III (#112268; #112269; #112270) SEE HTH501 SEQ. 41-001. SEE HTH570 SEQ. 41-001. SEE HTH570 SEQ. 63-001.	3.00  A	3.00  A
43-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER- IN FROM CASE MANAGEMENT, OAHU (HTH501/JO) AND PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO ESTABLISH TEMPORARY SCHOOL HEALTH AIDE FLOATERS.  ***** BREAKOUT AS FOLLOWS: (2) TEMPORARY DD/MR CASE MGR (#94666H; #94667H) SEE HTH501 SEQ. 44-001.	0.00  A	0.00  A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
44-001	<p>EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS TO REFLECT TRANSFER- IN FROM KALAUPAPA SETTLEMENT (HTH111/DG), CAMHD CLUSTER, FELIX MONITOR (HTH460/HC), AND GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).</p> <p>***** BREAKOUT AS FOLLOWS: (.80) FOR SCHOOL HEALTH AIDE (#29739) (.20) FOR SCHOOL HEALTH AIDE (#29734) ESTABLISH (3) NEW SCHOOL HEALTH AIDE FLOATERS SEE HTH111 SEQ. 40-001. SEE HTH460 SEQ. 41-001. SEE HTH907 SEQ. 43-001.</p>	0.00	A	0.00	A
60-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH SCHOOL HEALTH AIDES FOR TWO NEW SCHOOLS. (0.00/0A; 2.00/34,036A)</p> <p>***** LEG CONCURS. (2) SCHOOL HEALTH AIDE POSITIONS ARE FOR OCEAN POINTE ELEMENTARY SCHOOL AND MAUI LANI ELEMENTARY SCHOOL, WHICH WILL OPEN IN SCHOOL YEAR 2006.</p>	0.00	A	2.00	34,036 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT FUNDS FOR THE MEDICALLY FRAGILE. (0.00/192,747A; 0.00/192,747A)</p> <p>***** LEG CONCURS. FUNDING IS FOR NURSEFINDERS CONTRACT FOR THE MEDICALLY FRAGILE STUDENTS IN HAWAII'S PUBLIC SCHOOLS.</p>	0.00	192,747 A	0.00	192,747 A

Program ID HTH570 COMMUNITY HEALTH NURSING  
 Structure #: 050106020000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH LPN II ON THE ISLAND OF HAWAII. (1.00/26,507A; 1.00/26,507A) ***** LEG CONCURS. (1) LPN II (#96203H)	1.00	26,507	A	1.00	26,507	A
63-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.0/0A; 0.0/0A) ***** LEG CONCURS. (1) TEMPORARY CLERK III (#112267) SEE HTH570 SEQ. 42-001.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		6.00	1,421,411	A	8.00	1,457,194	A
BUDGET TOTALS		449.00	15,856,509	A	451.00	15,892,292	A
		0.00	90,720	B	0.00	90,720	B

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	3,375,877	A	27.00	3,375,877	A
		2.00	52,998,860	B	2.00	52,998,860	B
		6.50	817,362	N	6.50	817,362	N
	BASE APPROPRIATIONS	35.50	57,192,099		35.50	57,192,099	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY FORMULATING POLICIES; DIRECTING  
 OPERATIONS AND PERSONNEL; AND PROVIDING OTHER  
 ADMINISTRATIVE SERVICES IN THE AREAS OF  
 COMMUNICABLE DISEASES, DEVELOPMENTAL  
 DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH  
 NURSING AND BILINGUAL HEALTH SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	114,102	A	0.00	114,301	A
			31,473	B		31,473	B

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40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS & CHILDREN BRANCH (HTH540/GI) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KC) TO CONVERT POSITION FROM TEMPORARY TO PERMANENT.	1.00		N	1.00		N
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 (1) DATA PROCESSING USER SUPPORT TECHNICIAN  
 (#111374)  
 SEE HTH540 SEQ. 40-001.

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KC) TO GENERAL ADMINISTRATION-PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP).  ***** (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#111374) SEE HTH907 SEQ. 40-001.	0.00		N	0.00		N
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TUBERCULOSIS BRANCH (HTH101/DD) TO HEALTH RESOURCES ADMINISTRATION-COMMUNICABLE DISEASE DIVISION (HTH595/KE).  ***** LEG DOES NOT CONCUR. (1) PUBLIC HEALTH PROGRAMS ADMINISTRATOR (#116917) FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE IN FY06. SEE HTH101 SEQ. 40-001.	1.00	41,818	A	1.00	55,757	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES ON THE ISLAND OF MOLOKAI FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,000,000A; 0.00/1,000,000A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
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Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF ESSENTIAL COMPREHENSIVE MEDICAL AND HEALTH SERVICES IN THE KO'OLAULOA AREA ON THE ISLAND OF OAHU FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,000,000A; 0.00/1,000,000A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF PRIMARY HEALTH CARE, BEHAVIORAL HEALTH CARE, DENTAL, AND EMERGENT CARE IN THE HANA DISTRICT ON MAUI FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/750,000A; 0.00/750,000A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE PRIMARY CARE SERVICES TO UNINSURED INDIVIDUALS. (0.00/1,700,000A; 0.00/1,700,000A) ***** LEG DOES NOT CONCUR. FUNDING IS PROVIDED FOR FY06 ONLY.	0.00	1,700,000 A	0.00	A

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE SPECIAL FUND CEILING FOR EARLY INTERVENTION SPECIAL FUND. (0.00/1,372,201B; 0.00/1,372,201B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY DPSA IV (#96003H; #96004H) INCREASE CEILING TO USE FUNDS GAINED THROUGH REIMBURSEMENTS FROM DHS TO SUPPORT ONGOING SERVICES NECESSARY TO COMPLY WITH THE FELIX DECREE.	0.00	1,372,201	B	0.00	1,372,201	B
65-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH A REGISTERED PROFESSIONAL NURSE V POSITION. (0.00/86,440B; 0.00/86,440B) ***** LEG CONCURS. (1) TEMPORARY RPN V (#96005H)	0.00	86,440	B	0.00	86,440	B
66-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT AN INCREASE IN THE SPECIAL FUND CEILING TO ESTABLISH DATA ENTRY SUPPORT FOR EIS AT PUBLIC HEALTH NURSING SECTIONS. (0.00/97,102B; 0.00/97,102B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DPUST (#96006H) (2) TEMPORARY CLERK III (#96007H; #96008H)	0.00	97,102	B	0.00	97,102	B

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR MATERNAL CHILD HEALTH BLOCK GRANT FUND. (0.00/150,000N; 0.00/150,000N) ***** LEG CONCURS. INCREASE IN THE FEDERAL FUND CEILING ALLOWS FOR SALARY AND FRINGE BENEFIT INCREASES.	0.00	150,000	N	0.00	150,000	N
68-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A DECREASE IN FEDERAL FUND CEILING FOR DATA UTILIZATION & ENHANCEMENT (DUE) GRANT CEILING. (0.00/-99,989N; 0.00/-99,989N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST (#111651) GRANT TERMINATED ON JUNE 30, 2004	0.00	(99,989)	N	0.00	(99,989)	N
1001-001	LEG ADJUSTMENT: REDUCE FUNDS TO DECREASE SPECIAL FUND CEILING TO ALIGN WITH CURRENT FUNDING LEVEL FOR THE HAWAII TOBACCO SETTLEMENT SPECIAL FUND. *****	0.00	(7,226,635)	B	0.00	(7,226,635)	B
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOLOKAI GENERAL HOSPITAL. *****	0.00	250,000	A	0.00		A



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Program ID    HTH595        HEALTH RESOURCES ADMINISTRATION  
Structure #:   050107000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAHUKU HOSPITAL.  *****	0.00	250,000	A	0.00		A
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HANA COMMUNITY HEALTH CENTER, INC.  *****	0.00	250,000	A	0.00		A
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIANAE COAST COMPREHENSIVE HEALTH CENTER.  *****	0.00	250,000	A	0.00		A
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII BUSINESS HEALTH COUNCIL.  *****	0.00	50,000	A	0.00		A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ST. FRANCIS MEDICAL CENTER.  *****	0.00	100,000	A	0.00	100,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH210        HAWAII HEALTH SYSTEMS CORPORATION  
Structure #:   050201000000  
Subject Committee: HLT        HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	27,848,469	A	0.00	27,848,469	A
		2,836.25	325,637,937	B	2,836.25	325,637,937	B
	BASE APPROPRIATIONS	2,836.25	353,486,406		2,836.25	353,486,406	
- 1	<p>*****</p> <p>OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,516,057	A	0.00	13,516,057	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. (/-278,485A; /-278,485A)	0.00	(278,485)	A	0.00	(278,485)	A
	*****						
405-001	GOVERNOR'S MESSAGE (4/05/05): REDUCE GENERAL FUNDS AND INCREASE SPECIAL FUND CEILING TO REFLECT ADJUSTMENTS BASED ON THE MEDICAID STATE PLAN AMENDMENT. (/-8,806,000A; /-6,932,000A) (/8,806,000B; /6,932,000B)	0.00	(8,806,000)	A	0.00	(6,932,000)	A
		0.00	8,806,000	B	0.00	6,932,000	B
	*****						
	TOTAL BUDGET CHANGES	0.00	4,431,572	A	0.00	6,305,572	A
		0.00	8,806,000	B	0.00	6,932,000	B
	BUDGET TOTALS	0.00	32,280,041	A	0.00	34,154,041	A
		2,836.25	334,443,937	B	2,836.25	332,569,937	B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050202000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
TOTAL BUDGET CHANGES			
BUDGET TOTALS			



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL SERVICES (HTH420/HE).  ***** SEE HTH420 SEQ. 10-002.	0.00	(186,846)	A	0.00	(186,846)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.  ***** TO FUND (5) TEMPORARY JAIL DIVERSION SPECIALISTS. SERVICES PROVIDED BY COMMUNITY MENTAL HEALTH CENTER (CMHC) STAFF INSTEAD OF PURCHASE OF SERVICE (POS) PROVIDERS. SEE HTH420 SEQ. 10-001.	0.00	186,846	A	0.00	186,846	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (1.00/144,402A; 1.00/146,402A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96223H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (124,250; 124,250) FUNDING ADJUSTED TO RELFECT FOUR-MONTH DELAY IN HIRE.	1.00	141,018	A	1.00	146,402	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR HAWAII COUNTY CMH SERVICES (HTH420/HL). (2.00/378,710A; 2.00/376,710A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#96221H) (14,768; 22,152) (EACH) (2) COMPUTERS (2,000; 0) (EACH) DELAY IN HIRE (332,406; 332,406) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	2.00	365,942	A	2.00	376,710	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR KALIHI-PALAMA CMH SERVICES (HTH420/HI). (1.00/231,401A; 1.00/229,401A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96219H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (207,249; 207,249) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	1.00	224,017	A	1.00	229,401	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR DIAMOND HEAD CMH SERVICES (HTH420/HH). (1.00/182,531A; 1.00/180,531A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96218H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (158,379; 158,379) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	1.00	175,147	A	1.00	180,531	A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR KAUAI COUNTY CMH SERVICES (HTH420/HN). (1.00/72,212A; 1.00/70,212A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96224H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (48,060; 48,060) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	1.00	64,828	A	1.00	70,212	A



Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR WINDWARD OAHU CMH SERVICES (HTH420/HK). (1.00/202,079A; 1.00/200,079A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96220H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (177,927; 177,927) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	1.00	194,695	A	1.00	200,079	A
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR CENTRAL OAHU CMH SERVICES (HTH420/HE). (1.00/232,363A; 1.00/230,363A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#96217H) (14,768; 22,152) COMPUTER (2,000; 0) DELAY IN HIRE (208,211; 208,211) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY IN HIRE.	1.00	224,979	A	1.00	230,363	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR INDIVIDUALS DISCHARGED, TRANSFERRED, AND DIVERTED FROM HAWAII STATE HOSPITAL AND THOSE AT RISK OF HOSPITALIZATION. (0.00/1,684,729A; 0.00/1,684,729A) ***** LEG DOES NOT CONCUR. REQUEST IS NOT JUSTIFIED BASED ON UPDATED DATA OBTAINED FROM THE ADULT MENTAL HEALTH DIVISION (AMHD). AMHD PROJECTS A SMALLER THAN EXPECTED GROWTH FOR THE COST OF ITS CONTRACTED SERVICES. SEE HTH420 SEQ. 67-002.	0.00		A	0.00		A
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (0.00/9,460,598B; 0.00/9,460,598B) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES AN ADDITIONAL \$1.68 MILLION CEILING INCREASE FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. THE ADDITIONAL CEILING WILL ACCOMMODATE ANY PROJECTED INCREASES IN REVENUE FROM THIRD PARTIES UNDER THE MEDICAID REHABILITATION OPTION PLAN. SEE HTH420 SEQ. 67-001.	0.00	11,145,327	B	0.00	11,145,327	B

Program ID	HTH420	ADULT MENTAL HEALTH - OUTPATIENT
Structure #:	050301000000	
Subject Committee:	HLT	HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	8.00	1,858,407	A	8.00	1,903,932	A
		0.00	11,145,327	B	0.00	11,145,327	B
	BUDGET TOTALS	200.50	61,561,900	A	200.50	61,607,425	A
		0.00	14,652,757	B	0.00	14,652,757	B
			1,643,030	N		1,643,030	N



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    HTH430        ADULT MENTAL HEALTH - INPATIENT  
Structure #:   050302000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR OPERATIONS AT THE HAWAII STATE HOSPITAL.  ***** (1) TRUCK	0.00	27,500	A	0.00		A
TOTAL BUDGET CHANGES		0.00	2,716,273	A	0.00	2,261,962	A
BUDGET TOTALS		627.50	49,389,054	A	627.50	48,934,743	A

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,565	A	0.00	80,860	A
*****							
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM ALCOHOL & DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL & DRUG ABUSE ADMINISTRATION (HTH440/HD).	(1.00)	(43,753)	A	(1.00)	(43,753)	A
*****							
	(1) PROGRAM SPECIALIST IV (#43882P) SEE HTH440 SEQ. 10-002.						

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
 Structure #: 050303000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ALCOHOL & DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL & DRUG ABUSE ADMINISTRATION (HTH440/HD).  ***** (1) ACCOUNTANT IV (#116386) SEE HTH440 SEQ. 10-001.	1.00	43,753	A	1.00	43,753	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADOLESCENT RESIDENTIAL SUBSTANCE ABUSE TREATMENT SERVICES. (0.00/730,000A; 0.00/730,000A) ***** LEG CONCURS. FUNDS WILL ALLOW FOR 8 BEDS AT \$250/BED FOR 365 DAYS.	0.00	730,000	A	0.00	730,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC SCHOOLS SUBSTANCE ABUSE TREATMENT SERVICES FOR ADOLESCENTS. (0.00/360,000A; 0.00/360,000A) ***** LEG CONCURS. SERVES 4 PUBLIC HIGH SCHOOLS AT APPROXIMATELY \$90,000/SCHOOL.	0.00	360,000	A	0.00	360,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE COMMUNITY-BASED PREVENTION PROGRAMS. (0.00/2,000,000A; 0.00/2,000,000A) ***** LEG DOES NOT CONCUR. FUNDING FROM ACT 40, SLH 2004 BEING CARRIED OVER TO BE USED IN FY06 BECAUSE OF A LATE START.	0.00		A	0.00	2,000,000	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MIDDLE SCHOOL SUBSTANCE ABUSE TREATMENT SERVICES.  ***** CONTINUES FUNDING FOR SERVICES ESTABLISHED AND/OR FUNDED BY ACT 40, SLH 2004.	0.00	320,000	A	0.00	1,280,000	A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT TREATMENT SERVICES.  ***** CONTINUES FUNDING FOR SERVICES ESTABLISHED AND/OR FUNDED BY ACT 40, SLH 2004.	0.00	1,939,975	A	0.00	4,000,000	A
1002-001	LEG ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR SUBSTANCE ABUSE MONITORING PROGRAM.  ***** CONTINUES FUNDING FOR SERVICES ESTABLISHED AND/OR FUNDED BY ACT 40, SLH 2004.	0.00	197,925	A	0.00	197,925	A



Program ID HTH440 ALCOHOL AND DRUG ABUSE  
 Structure #: 050303000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ENSURE THAT ALL PUBLIC HIGH SCHOOLS HAVE SUBSTANCE ABUSE TREATMENT PROGRAMS.  ***** CONTINUES FUNDING FOR SERVICES ESTABLISHED AND/OR FUNDED BY ACT 40, SLH 2004.	0.00	630,000	A	0.00	630,000	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR SERVICES FOR THE COALITION FOR A DRUG FREE HAWAII.  *****	0.00	100,000	A	0.00	100,000	A
2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FIVE MOUNTAINS HAWAII, INC.  *****	0.00	100,000	A	0.00		A
2000-003	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY, INC.  *****	0.00	120,000	A	0.00	120,000	A
TOTAL BUDGET CHANGES		0.00	4,578,465	A	0.00	9,498,785	A
BUDGET TOTALS		22.00	13,470,829	A	22.00	18,391,149	A
			150,000	B		150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N



Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HK) TO CENTRAL OAHU CMH SERVICES (HTH460/HE).  ***** (1) MENTAL HEALTH CARE COORDINATOR IV (#110063)	(1.00)	(37,369)	A	(1.00)	(37,369)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WINDWARD OAHU CMH SERVICES (HTH460/HK) TO CENTRAL OAHU CMH SERVICES (HTH460/HE).  ***** (1) MENTAL HEALTH SUPERVISOR I (#110392E) TO HEAD CLINICAL SERVICES SECTION II.	1.00	37,369	A	1.00	37,369	A
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD)-OTHER SERVICES INCLUDING PURCHASE OF SERVICE & GRANTS (HTH460/HO) TO CAMHD ADMINISTRATION (HTH460/HF).  ***** (1) TEMPORARY CAMHD FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90344H)	0.00	(52,010)	B	0.00	(52,010)	B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SERVICES INCLUDING POS & GRANTS (HTH460/HO) TO CAMHD ADMINISTRATION (HTH460/HF). (1.0/37,369A; 1.0/37,369A) ***** (1) TEMPORARY CAMHD PRACTICE DEVELOPMENT ASSISTANT (#96600H)	0.00	52,010	B	0.00	52,010	B
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC) TO GENERAL ADMINISTRATION- ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** (1) TEMPORARY SOCIAL SERVICES RELATED PROFESSIONAL (#94400H) SEE HTH907 SEQ. 41-001.	0.00	(31,965)	A	0.00	(31,965)	A
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL). ***** (1) TEMPORARY FELIX INTERDEPARTMENTAL MANAGER (#103000) SEE HTH570 SEQ. 44-001.	0.00		A	0.00		A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/0A; 1.00/0A) ***** LEG CONCURS. (1) SECRETARY II (#50675) SEE HTH460 SEQ. 60-002.	1.00	A	1.00	A
60-002	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.00/A; 0.00/A) ***** LEG CONCURS. (1) TEMPORARY SECRETARY II (#50675) SEE HTH460 SEQ. 60-001.	0.00	A	0.00	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS AT HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (-1.00/-34,542A; -1.00/-34,542A) ***** LEG CONCURS. (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (SW/HSP) III (#40880P) DUTIES ARE BEING MET BY THE MENTAL HEALTH CARE COORDINATOR POSITIONS.	(1.00)	(34,542) A	(1.00)	(34,542) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS AT HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (0.00/-37,369A; 0.00/-37,369A) ***** LEG CONCURS. (1) TEMPORARY SW/HSP V (#42202T)	0.00	(37,369) A	0.00	(37,369) A
1000-001	LEG ADJUSTMENT: REDUCE (5.5) POSITIONS, (4.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  *****	(5.50)	(379,223) A	(5.50)	(379,223) A
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  ***** SEE HTH460 SEQ. 1001-002.	0.00	(5,000,000) A	0.00	(5,000,000) A
1001-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  ***** SEE HTH460 SEQ. 1001-001.	0.00	5,000,000 B	0.00	5,000,000 B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1002-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF (2) TEMPORARY UNBUDGETED POSITIONS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF).  ***** POSITIONS (#103000; #103507) WERE TRANSFERRED TO THE DEPARTMENT OF THE ATTORNEY GENERAL PER MEMORANDUM OF AGREEMENT DATED JUNE 20, 2000. POSITIONS ARE CURRENTLY AT THE DEPARTMENT OF EDUCATION - NO CHILD LEFT BEHIND (EDN100/DB). SEE ATG100 SEQ. 1000-001 AND EDN100 SEQ. 1000-001.	0.00	(66,456) A	0.00	(66,456) A
TOTAL BUDGET CHANGES		(5.50)	(5,721,647) A	(5.50)	(5,719,267) A
		0.00	5,042,161 B	0.00	5,042,161 B
BUDGET TOTALS		163.50	49,970,774 A	163.50	49,973,154 A
		0.00	12,530,867 B	0.00	12,530,867 B
		0.00	731,138 N	0.00	731,138 N
			2,250,000 U		2,250,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH495        BEHAVIORAL HEALTH SERVICES ADMINISTRATION  
Structure #:   050305000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		65.00	7,509,802	A	65.00	7,509,802	A
		0.00	1,504,499	N	0.00	1,504,499	N
	BASE APPROPRIATIONS	65.00	9,014,301		65.00	9,014,301	
- 1	<p>*****</p> <p>OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	176,753	A	0.00	177,331	A
	*****						
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMS INJURY PREVENTION AND CONTROL PROGRAM (HTH730/MT).	0.00		A	0.00		A
	<p>*****</p> <p>(1) TEMPORARY MANAGEMENT INFORMATION SYSTEMS (MIS) TRAINER (#91284H) SEE HTH730 SEQ. 41-001.</p>						
	TOTAL BUDGET CHANGES	0.00	176,753	A	0.00	177,331	A
	BUDGET TOTALS	65.00	7,686,555	A	65.00	7,687,133	A
		0.00	1,504,499	N	0.00	1,504,499	N



Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		139.00	6,485,374	A	139.00	6,485,374	A
		8.00	763,463	B	8.00	763,463	B
		7.00	474,682	N	7.00	474,682	N
		2.00	74,974	U	2.00	74,974	U
	BASE APPROPRIATIONS	156.00	7,798,493		156.00	7,798,493	
- 1							
*****							
OBJECTIVE: TO PROTECT THE COMMUNITY FROM							
UNSANITARY OR HAZARDOUS CONDITIONS,							
ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-							
BORNE DISEASES; AND TO CONTROL NOISE, RADIATION,							
AND INDOOR AIR QUALITY.							
*****							
2-001	EXEC BUDGET PREP:	0.00	405,508	A	0.00	406,896	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		15,721	B		15,721	B
			5,606	U		5,606	U
*****							
60-001	EXEC REQUEST:	0.00	85,000	B	0.00	85,000	B
	ADD FUNDS FOR OTHER CURRENT EXPENSES AND						
	EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND						
	CEILING FOR THE ENVIRONMENTAL HEALTH EDUCATION						
	FUND IN ENVIRONMENTAL HEALTH SERVICES (HTH610/FL).						
	(0.00/85,000B; 0.00/85,000B)						
*****							
	LEG CONCURS.						
	SPECIAL FUND CEILING INCREASE ALLOWS FOR THE						
	ESTABLISHMENT OF A MODERN FIELD INSPECTION						
	SYSTEM FOR THE PROGRAMS WITHIN THE DIVISION.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL FUND CEILING FOR VECTORE CONTROL BRANCH (HTH610/FN). (0.00/10,679U; 0.00/10,679U)</p> <p>***** LEG CONCURS. FUNDS TO BE TRANSFERRED-IN FROM THE DEPARTMENT OF TRANSPORTATION.</p>	0.00	10,679	U	0.00	10,679	U
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A NEW SPECIAL FUND ACCOUNT TO SUPPORT FEDERAL PROGRAMS FOR THE NOISE RADIATION, INDOOR AIR QUALITY BRANCH (HTH610/FR). (0.00/80,000B; 0.00/80,000B)</p> <p>***** LEG CONCURS. CURRENTLY, FEES RECEIVED FROM PERMITS, VARIANCES, LICENSES, CERTIFICATIONS, NOTIFICATIONS ARE INTERMINGLED WITHIN THE NOISE, RADIATION &amp; INDOOR AIR QUALITY (NRFAQ) SPECIAL FUNDS ALONG WITH PROGRAM EXPENDITURES. THIS WILL ASSIST THE BRANCH TO PROVIDE ACCURATE BUDGET SUPPORT FOR THE FEDERAL PROGRAMS.</p>	0.00	80,000	B	0.00	80,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING TO REFLECT FUNDING RECEIVED FOR THE STATE HOMELAND SECURITY GRANT PROGRAM. (0.00/120,000N; 0.00/120,000N) ***** LEG CONCURS. FEDERAL FUND CEILING INCREASE ALLOWS FOR SECUREMENT OF EQUIPMENT AND SUPPLIES TO IMPROVE THE TEAM'S MOBILITY, RESPONDER SAFETY, AND CAPABILITY IN RADIONUCLIDE DETECTION, IDENTIFICATION AND ANALYSIS.	0.00	120,000	N	0.00	120,000	N
TOTAL BUDGET CHANGES		0.00	405,508	A	0.00	406,896	A
		0.00	180,721	B	0.00	180,721	B
		0.00	120,000	N	0.00	120,000	N
		0.00	16,285	U	0.00	16,285	U
BUDGET TOTALS		139.00	6,890,882	A	139.00	6,892,270	A
		8.00	944,184	B	8.00	944,184	B
		7.00	594,682	N	7.00	594,682	N
		2.00	91,259	U	2.00	91,259	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH710        STATE LABORATORY SERVICES  
Structure #:   050402000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		86.00	5,148,178	A	86.00	5,148,178	A
	BASE APPROPRIATIONS	86.00	5,148,178		86.00	5,148,178	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	280,240	A	0.00	281,245	A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 37483, 26285	(2.00)	(81,110)	A	(2.00)	(81,110)	A
	TOTAL BUDGET CHANGES	(2.00)	199,130	A	(2.00)	200,135	A
	BUDGET TOTALS	84.00	5,347,308	A	84.00	5,348,313	A



Program ID HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
 Structure #: 050403000000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO ENVIRONMENTAL MANAGEMENT-AIR SURVEILLANCE (HTH840/FO).  ***** (1) CLERK TYPIST II (#94411H) POSITION CANNOT BE ESTABLISHED DUE TO LACK OF FEDERAL FUNDING. SEE HTH840 SEQ. 40-001.	(1.00)		N	(1.00)		N
60-001	EXEC REQUEST: REDUCE (1.7) POSITIONS DUE TO LACK OF FUNDING. (-1.70/N; -1.70/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.80) RPN V (#96899H) (.80) PUBLIC HEALTH NUTRITIONIST IV (#96898H) (.10) CLERK TYPIST II (#96897H)	(1.70)		N	(1.70)		N
1200-001	LEG ADJUSTMENT: REDUCE (.20) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 46846	(.20)	(10,727)	A	(.20)	(10,727)	A
TOTAL BUDGET CHANGES		(.20)	58,254	A	(.20)	58,321	A
		(3.10)		N	(3.10)		N
BUDGET TOTALS		19.20	1,263,918	A	19.20	1,263,985	A
			356,000	B		356,000	B
		17.60	1,559,994	N	17.60	1,559,994	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HTH906 COMPREHENSIVE HEALTH PLANNING  
Structure #: 050501000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	477,463	A	8.00	477,463	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	516,463		8.00	516,463	
- 1							
*****							
OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT							
INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE							
IN THE DEVELOPMENT AND IMPLEMENTATION OF A							
HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE							
OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO							
QUALITY HEALTH SERVICES AT A REASONABLE COST.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	17,499	A	0.00	17,555	A
*****							
	TOTAL BUDGET CHANGES	0.00	17,499	A	0.00	17,555	A
	BUDGET TOTALS	8.00	494,962	A	8.00	495,018	A
		0.00	39,000	B	0.00	39,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH760        HEALTH STATUS MONITORING  
Structure #:   050502000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	1,448,318	A	27.00	1,448,318	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	29.00	2,095,532		29.00	2,095,532	
- 1							
*****							
OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND							
DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A							
TIMELY FASHION IN ORDER TO ASSESS THE HEALTH							
STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO							
FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.							
2-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT COLLECTIVE BARGAINING.	0.00	90,323	A	0.00	90,684	A
*****							
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(32,900)	A	(1.00)	(32,900)	A
*****							
POSITION NUMBER IS AS FOLLOWS:							
45092							
	TOTAL BUDGET CHANGES	(1.00)	57,423	A	(1.00)	57,784	A
	BUDGET TOTALS	26.00	1,505,741	A	26.00	1,506,102	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N



Program ID HTH905 POLICY DEVELOPMENT AND ADVOCACY FOR DEVELOPMENTAL DI  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	95,002	A	1.50	95,002	A
		6.50	450,000	N	6.50	450,000	N
	BASE APPROPRIATIONS	8.00	545,002		8.00	545,002	
- 1							
***** OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	4,003	A	0.00	4,019	A
*****							
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE DEVELOPMENTAL DISABILITIES COUNCILS GRANT PROGRAM. (/12,315N; /12,315N) ***** LEG CONCURS. FEDERAL FUND CEILING INCREASE SUPPORTS CAPACITY BUILDING AND ADVOCACY UNDER THE DEVELOPMENTAL DESABILITIES ASSISTANCE AND BILL OF RIGHTS ACT (P.L. 106-402).	0.00	12,315	N	0.00	12,315	N





Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB) TO ESTABLISH A PROCUREMENT & SUPPLY SPECIALIST IV AND AN ACCOUNTANT IV FOR PURCHASING CARD (PCARD) SERVICES. (0.0/74,738A; 0.0/74,738A) ***** FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY IN HIRE FOR FY06. THE PCARD PROGRAM IS CO-SPONSORED BY THE STATE PROCUREMENT OFFICE DESIGNED TO STREAMLINE THE GOVERNMENT'S SMALL PURCHASE AND PAYMENT PROCESS BY ALLOWING EMPLOYEES TO CHARGE SMALL PURCHASES FROM VENDORS USING THE PCARD WITHOUT HAVING TO PREPARE A PURCHASE ORDER.	0.00	56,054	A	0.00	74,738	A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING TO TRANSFER FUNDS TO PERSONAL SERVICES. ***** (1) TEMPORARY CLERK TYPIST (#96604H) FOR THE HAWAII STATE OFFICE OF RURAL HEALTH IS BEING ESTABLISHED. SEE HTH907 SEQ. 11-002.	0.00	(29,289)	N	0.00	(29,289)	N
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF FUNDS FROM OTHER CURRENT EXPENSES PERSONAL SERVICES TO FUND TEMPORARY CLERK TYPIST II. (0.0/29,289N; 0.0/29,289N) ***** SEE HTH907 SEQ. 11-001.	0.00	29,289	N	0.00	29,289	N

Program ID HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO GENERAL ADMINISTRATION-PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP).  ***** (1) TEMPORARY CLERK TYPIST II (#96604H) SEE HTH595 SEQ. 41-001.	0.00		N	0.00		N
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM (HTH460/HC) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (0.0/0A; 0.0/0A) ***** SEE HTH460 SEQ. 40-001.	0.00	31,965	A	0.00	31,965	A
42-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER- IN FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO GENERAL ADMINISTRATION/ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PROCUREMENT & SUPPLY SPECIALIST (#96602H) (1) TEMPORARY ACCOUNTANT IV (#96601H) FOR PCARD SERVICES. SEE HTH570 SEQ. 41-001.	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION- SPECIAL PROJECTS (HTH907/AE) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDE (HTH570/KL).  ***** BREAKOUT AS FOLLOWS: (2) TEMPORARY DPSA IV (#49546; #49547) SEE HTH570 SEQ. 44-001.	0.00		A	0.00		A
1001-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT RESTORATION OF POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).  ***** (1) MANAGEMENT ANALYST IV (#117271) IS BEING RESTORED AS A HOUSEKEEPING MEASURE. A FOUR- MONTH DELAY IN HIRE IS IMPOSED FOR FY06. POSITION WAS VARIANCED FROM THE DEVELOPMENTAL DISABILITIES DIVISION CASE MANAGEMENT INFORMATION SERVICES ADMINISTRATION (HTH501/CU). SEE HTH501 SEQ. 65-001.	1.00	24,913	A	1.00	37,369	A
1002-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FROM GENERAL ADMINISTRATION (HTH907) TO DELETE UNDBUDGETED POSITION.  ***** SPECIAL ASSISTANT (#116398)	0.00	(65,000)	A	0.00	(65,000)	A
TOTAL BUDGET CHANGES		1.00	334,411	A	1.00	366,501	A
BUDGET TOTALS		118.50	7,429,802	A	118.50	7,461,892	A
		0.00	1,304,909	N	0.00	1,304,909	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.44	20,336,742	A	264.44	20,336,742	A
		0.00	450,000	B	0.00	450,000	B
		187.06	26,110,567	N	187.06	26,110,567	N
	BASE APPROPRIATIONS	451.50	46,897,309		451.50	46,897,309	
- 1							
*****							
OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF							
ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE							
ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-							
HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN							
AND THEIR FAMILIES.							
2-001	EXEC BUDGET PREP:		720,398	A		720,398	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		579,752	N		579,752	N
*****							
	TOTAL BUDGET CHANGES		720,398	A		720,398	A
			579,752	N		579,752	N
	BUDGET TOTALS	264.44	21,057,140	A	264.44	21,057,140	A
		0.00	450,000	B	0.00	450,000	B
		187.06	26,690,319	N	187.06	26,690,319	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS302 CHILD CARE SERVICES  
Structure #: 060102000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	1,080,778	A	23.00	1,080,778	A
		1.00	5,593,277	N	1.00	5,593,277	N
	BASE APPROPRIATIONS	24.00	6,674,055		24.00	6,674,055	
- 1	***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	75,014	A		75,014	A	
		53,694	N		53,694	N	
	*****						
1300-001	LEG. ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.	(31,890)	A				
	*****						
	TOTAL BUDGET CHANGES	43,124	A		75,014	A	
		53,694	N		53,694	N	
	BUDGET TOTALS	23.00	1,123,902	A	23.00	1,155,792	A
		1.00	5,646,971	N	1.00	5,646,971	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS303 CHILD PLACEMENT BOARD AND RELATED CLIENT PAYMENTS  
Structure #: 060103000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	36,827,090	A	0.00	36,827,090	A
		0.00	15,884,108	N	0.00	15,884,108	N
	BASE APPROPRIATIONS	0.00	52,711,198		0.00	52,711,198	
- 1							
*****							
OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF							
LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN							
THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR							
INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE							
CARE AND SUPERVISION BY PROVIDING PAYMENT FOR							
ROOM AND BOARD, AND COSTS RELATED TO CARE OR							
ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION							
OR ADOPTION.							
60-001	EXEC REQUEST:		3,080,963	A		7,988,923	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER						
	PROJECTED INCREASES IN CHILD OUT-OF-HOME PAYMENT		2,102,362	N		4,211,558	N
	REQUIREMENTS.						
	(/3,080,963A; /7,988,923A)						
	(/2,102,362N; /4,211,558N)						
*****							
LEG CONCURS.							
	TOTAL BUDGET CHANGES		3,080,963	A		7,988,923	A
			2,102,362	N		4,211,558	N
	BUDGET TOTALS	0.00	39,908,053	A	0.00	44,816,013	A
		0.00	17,986,470	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS305 CHILD CARE PAYMENTS  
Structure #: 060104000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	39,531,967	N	0.00	39,531,967	N
	BASE APPROPRIATIONS	0.00	61,943,778		0.00	61,943,778	

- 1

\*\*\*\*\*  
OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH  
PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME  
FAMILIES WHO ARE EMPLOYED, OR IN APPROVED  
TRAINING OR EDUCATION.

## TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,411,811	A	0.00	22,411,811	A
	0.00	39,531,967	N	0.00	39,531,967	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,123,796	A	21.00	1,123,796	A
		0.00	4,475,940	N	0.00	4,475,940	N
	BASE APPROPRIATIONS	21.00	5,599,736		21.00	5,599,736	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	62,291	A		62,291	A	
		8,871	N		8,871	N	
	*****						
1300-001	LEG. ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.	(12,828)	A				
	*****						
	TOTAL BUDGET CHANGES	49,463	A		62,291	A	
		8,871	N		8,871	N	
	BUDGET TOTALS	21.00	1,173,259	A	21.00	1,186,087	A
		0.00	4,484,811	N	0.00	4,484,811	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS502 YOUTH SERVICES PROGRAM  
Structure #: 060105020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	3,622,311	A	0.00	3,622,311	A
		0.00	1,309,342	N	0.00	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,931,653		0.00	4,931,653	
- 1	***** OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		4,997	A		4,997	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS. (/-95,000A; /-95,000A) ***** ADULT FRIENDS FOR YOUTH GRANT-IN-AID (GIA). *****		(95,000)	A		(95,000)	A
2000-001	LEG. ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ADULT FRIENDS FOR YOUTH.  *****		100,000	A			
	TOTAL BUDGET CHANGES		9,997	A		(90,003)	A
	BUDGET TOTALS	0.00	3,632,308	A	0.00	3,532,308	A
		0.00	1,309,342	N	0.00	1,309,342	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	5,472,979	A	88.50	5,472,979	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	89.00	6,952,623		89.00	6,952,623	

- 1

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE REINTEGRATION AND  
ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR  
COMMUNITY BY PROVIDING A CONTINUUM OF  
RESIDENTIAL PROGRAMS RANGING FROM SECURE  
CUSTODY TO NON-SECURE, COMMUNITY-BASED  
RESIDENTIAL PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	331,660	A	331,660	A
		600	U	600	U

\*\*\*\*\*

Program ID HMS503 YOUTH RESIDENTIAL PROGRAMS  
 Structure #: 060105030000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
60-001	EXEC REQUEST: ADD (21) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY HOUSING FACILITY FOR FEMALE WARDS. (21.00/743,484A; 21.00/743,484A) ***** LEG DOES NOT CONCUR. HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) NEEDS ADDITIONAL STAFF TO OPERATE THE THREE FACILITIES. 19 TEMPORARY POSITIONS WILL MEET THE OPERATIONAL NEEDS OF THE CORRECTION FACILITY. REDUCED FUNDS TO REFLECT FOUR-MONTH DELAY IN HIRE (-\$236,774). BREAKOUT AS FOLLOWS: (19) TEMPORARY YOUTH CORRECTION OFFICERS (1) TEMPORARY CORRECTION SUPERVISOR (1) TEMPORARY CORRECTION RECREATION SPECIALIST.	473,548	A	710,322	A		
TOTAL BUDGET CHANGES		805,208	A	1,041,982	A		
		600	U	600	U		
BUDGET TOTALS		88.50	6,278,187	A	88.50	6,514,961	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	16,540	U	0.50	16,540	U

Program ID DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,164,201	A	24.00	1,164,201	A
	BASE APPROPRIATIONS	24.00	1,164,201		24.00	1,164,201	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS. *****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. (/-10,000A; /-19,000A) ***** LEG DOES NOT CONCUR. FUNDING FOR VETERANS SERVICES IS A LEG PRIORITY.						
60-001	EXEC REQUEST: ADD FUNDS TO REPAIR HAWAII STATE VETERANS CEMETERIES FOR SERVICES TO VETERANS (DEF 112/VA). (/131,200A; /56,250A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED IN H.B. 115.						
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR UNITED SERVICE ORGANIZATIONS OF HAWAII, INC. *****		250,000	A			
	TOTAL BUDGET CHANGES		250,000	A			
	BUDGET TOTALS	24.00	1,414,201	A	24.00	1,164,201	A





Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1300-001	LEG. ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.  *****	(12,009) A					
TOTAL BUDGET CHANGES		1.00	365,734	A	1.00	377,743	A
		1.00	173,764	N	1.00	173,764	N
BUDGET TOTALS		99.58	9,233,205	A	99.58	9,245,214	A
		17.92	5,393,860	N	17.92	5,393,860	N
			10,000	R		10,000	R
			280,106	U		280,106	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS201 TEMPORARY ASSISTANCE TO NEEDY FAMILIES  
Structure #: 060201010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	17,003,411	A	0.00	17,003,411	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	67,223,780		0.00	67,223,780	
- 1							
*****							
OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON- NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.							
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203).	(5,857,894)		A	(5,857,894)		A
*****							
SEE HMS203 SEQ. 40-001.							
	TOTAL BUDGET CHANGES	(5,857,894)		A	(5,857,894)		A
	BUDGET TOTALS	0.00	11,145,517	A	0.00	11,145,517	A
		0.00	50,220,369	N	0.00	50,220,369	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS202 PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED  
Structure #: 060201020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	6,644,528	A	0.00	6,644,528	A
	BASE APPROPRIATIONS	0.00	6,644,528		0.00	6,644,528	
- 1							
***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202).		206,032	A		206,032	A
***** SEE HMS204 SEQ. 41-001.							
	TOTAL BUDGET CHANGES		206,032	A		206,032	A
	BUDGET TOTALS	0.00	6,850,560	A	0.00	6,850,560	A



Program ID HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
405-001	GOVERNOR'S MESSAGE (4/05/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUSTAIN CURRENT LEVEL OF GENERAL ASSISTANCE BENEFIT PAYMENTS. (/4,100,000A; /4,100,000A) ***** LEG DOES NOT CONCUR. THE CURRENT GENERAL ASSISTANCE CASELOAD IS HIGHER THAN ANTICIPATED AND HAS NOT DECREASED AS PREVIOUSLY PROJECTED, 3,100,000 WILL BE SUFFICIENT TO ASSIST THESE CLIENTS.	3,100,000	A	3,100,000	A
TOTAL BUDGET CHANGES		(2,946,741)	A	(2,946,741)	A
BUDGET TOTALS		0.00	18,764,891 A	0.00	18,764,891 A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	
- 1	***** OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	2,035,806	N	0.00	2,035,806	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
Structure #: 060201050000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	25,306,766	A	0.00	25,306,766	A
	BASE APPROPRIATIONS	0.00	25,306,766		0.00	25,306,766	
- 1							
***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES. *****							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC).  ***** SEE HMS201 SEQ. 40-001.		5,857,894	A		5,857,894	A
	TOTAL BUDGET CHANGES		5,857,894	A		5,857,894	A
	BUDGET TOTALS	0.00	31,164,660	A	0.00	31,164,660	A





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-154	EXEC BUDGET PREP: ADD (16) POSITIONS AND FUNDS RESTORED IN ACT 154, SLH 2004.	12.00	367,548	N	12.00	367,548	N
		4.00	125,340	W	4.00	125,340	W
	***** BREAKOUT AS FOLLOWS: (2) BUILDING MAINTENANCE HELPER (52,920N) (2) TRUCK DRIVER (55,368N) (1) PLUMBER I (32,748N) (1) CARPENTER I (31,872N) (1) GENERAL CONSTRUCTION MAIN SUPERVISOR (41,520N) (2) BUILDING MAINTENANCE WORKER II (65,676N) (1) AUTOMOTIVE MECHANIC I (32,748N) (1) ELECTRICIAN I (32,748N) (1) SOCIAL SERVICE AID III (21,948N) (1) PROCURMENT & SUPPLY SPECIALIST III (34,632W) (1) GENERAL LABORER II (24,552W) (1) BUILDING MAINTENANCE HELPER (26,592W) (1) GENERAL CONSTRUCTION MAIN SUPERVISOR I (39,564W).						
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.		(422,781)	A		(422,781)	A
	***** REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FOR HOUSING SECURITY.						

Program ID HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (2) NEW POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO ADDRESS MANAGEMENT AND OPERATIONAL ISSUES RAISED BY U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD). (2.00/256,788N; 2.00/256,788N) ***** LEG DOES NOT CONCUR. FUNDS REDUCED TO REFLECT FOUR-MONTH DELAY IN HIRE (-\$85,596). TEMPORARY POSITIONS AND FUNDS WILL MEET MANAGEMENT AND OPERATIONAL CONCERNS RAISED BY HUD. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (1) TEMPORARY HOUSING CONTRACT SPECIALIST (1) TEMPORARY CLERK III (1) TEMPORARY HOUSING MAINTENANCE MANAGER (1) TEMPORARY SECRETARY II.	171,192 N	256,788 N
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED PER ACT 154, SLH 2004. (2.00/256,788N; 2.00/256,788N) ***** LEG CONCURS. FUNDS FOR FRINGE BENEFITS AND COLLECTIVE BARGAINING INCREASES.	173,143 N  61,073 W	173,143 N  61,073 W

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(422,781)	A	(422,781)	A
		12.00	953,911 N	12.00	1,039,507 N
		4.00	223,839 W	4.00	223,839 W
	BUDGET TOTALS	0.00	584,556 A	0.00	584,556 A
		198.00	43,372,325 N	198.00	43,457,921 N
		23.00	3,899,185 W	23.00	3,899,185 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS807 TEACHER HOUSING  
Structure #: 060202020000  
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	358,567	W	0.00	358,567	W
	BASE APPROPRIATIONS	0.00	358,567		0.00	358,567	
- 1	***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		2,350	W		2,350	W
	TOTAL BUDGET CHANGES		2,350	W		2,350	W
	BUDGET TOTALS	0.00	360,917	W	0.00	360,917	W

Program ID HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	118,640	N	118,640	N
		47,605	W	47,605	W
	*****				
60-001	EXEC REQUEST: ADD (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS TO ADDRESS OPERATIONAL AND MANAGEMENT ISSUES RAISED BY THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD). (1.00/265,743N; 1.00/265,743N) ***** LEG DOES NOT CONCUR. REQUEST BASED ON HUD EVALUATION OF HCDCH WITH RESPECT TO ITS FEDERAL PUBLIC HOUSING PROPERTIES. TEMPORARY POSITIONS AND FUNDS WILL ADDRESS THE FISCAL MANAGEMENT AND MAINTENANCE OF PUBLIC HOUSING UNITS. REDUCE FUNDS TO REFLECT FOUR-MONTH DELAY IN HIRE (-\$88,581). BREAKOUT AS FOLLOWS: (2) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (1) TEMPORARY CLERK III (2) TEMPORARY CONTRACT SPECIALIST.	177,162	N	265,743	N

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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TOTAL BUDGET CHANGES

295,802	N	384,383	N
47,605	W	47,605	W

BUDGET TOTALS

29.00	10,705,025	N	29.00	10,793,606	N
20.00	2,896,234	W	20.00	2,896,234	W

Program ID HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202040000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
- 1	***** OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	79,326	N	79,326	N
		54,993	W	54,993	W
	*****				
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS RESTORED IN ACT154, SLH 2004.	4.00	222,336 N	4.00	222,336 N
			110,532 W		110,532 W
	***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (42,180N) (1) BUILDING CONSTRUCTION INSPECTOR II (32,448N) (1) BUILDING ENGINEER V (45,612N) (1) STATE HOUSING DEVELOPMENT ADMINISTRATOR (61,920N) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST I (40,176N) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST III (45,612W) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST III (64,920W).				

Program ID HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202040000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED PER ACT 154, SLH 2004.  ***** LEG CONCURS. FUNDS FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES. SEE HMS225 SEQ. 4-154.	97,351 N  44,213 W	97,351 N  44,213 W
99-999	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN REVOLVING FUND CEILING. (/600W; /600W) ***** LEG DOES NOT CONCUR. TO ACCURATELY REFLECT MULTI YEAR PROGRAM AND FINANCIAL PLAN. REQUEST DENIED PER CORRESPONDENCE WITH DEPARTMENT.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR DWELLING UNIT REVOLVING FUND (DURF) (HMS225/PH) TO PROVIDE LOANS AND GRANTS FOR RENTAL HOUSING TRUST FUND (RHTF) (HMS231/RT).  ***** REVOLVING FUND CEILING INCREASE WILL ALLOW DURF TO TRANSFER FUNDS NEEDED BY THE RHTF TO PROVIDE AFFORDABLE HOUSING. SEE HMS231 SEQ. 60-001 AND HMS 231 SEQ. 1000-001.	5,000,000 W	5,000,000 W



Program ID	HMS225	PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #:	060202040000	
Subject Committee:	HSG	HOUSING

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES								
		4.00	399,013	N			4.00	399,013	N
			5,209,738	W				5,209,738	W
	BUDGET TOTALS								
		10.00	1,594,370	N			10.00	1,594,370	N
		8.00	6,962,849	W			8.00	6,962,849	W

Program ID HMS223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202050000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	***** OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	*****	5,661	W		5,661	W	
TOTAL BUDGET CHANGES		5,661	W		5,661	W	
BUDGET TOTALS		0.00	211,473	W	0.00	211,473	W

Program ID HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	***** OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	52,185 W			52,185 W		
	*****						
4-154	EXEC REQUEST: ADD (4) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS RESTORED IN ACT 154, SLH 2004.	4.00 142,044 W			4.00 142,044 W		
	***** BREAKOUT AS FOLLOWS: (1) HOUSING LOAN SERVICES OFFICER (42,180) (3) CLERK TYPIST II (67,728) (1) TEMPORARY LOAN PROCESSING ASSISTANT I (32,136).						
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED BY ACT 154, SLH 2004.	57,994 W			57,994 W		
	***** LEG CONCURS. FUNDS FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES. SEE HMS227 SEQ. 4-154.						

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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TOTAL BUDGET CHANGES

4.00	252,223	W	4.00	252,223	W
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BUDGET TOTALS

	3,000,000	N		3,000,000	N
11.00	1,484,511	W	11.00	1,484,511	W

Program ID HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,594,041	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BASE APPROPRIATIONS	17.00	27,084,071		17.00	27,084,071	
- 1	***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
2-001	EXEC BUDGET PREP:		16,294	A		16,294	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		87,210	N		87,210	N
	*****						
6-001	EXEC BUDGET PREP:		(373,394)	A		(373,394)	A
	REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.						
	(/-373,394A; /-373,394A)						
	*****						
	REDUCE RENT SUPPLEMENT PAYMENTS.						
	TOTAL BUDGET CHANGES		(357,100)	A		(357,100)	A
			87,210	N		87,210	N
	BUDGET TOTALS	5.25	1,236,941	A	5.25	1,236,941	A
		11.75	25,577,240	N	11.75	25,577,240	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS224 HOMELESS SERVICES  
Structure #: 060202080000  
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,893,291	A	4.00	4,893,291	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	4.00	6,262,399		4.00	6,262,399	
- 1	<p>*****</p> <p>OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,379	A		23,379	A
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS PROGRAMS. (/1,650,000A; /1,650,000A)		1,650,000	A		1,650,000	A
	<p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>HOMELESS STIPEND PROGRAM (800,000)</p> <p>HOMELESS GRANT PROGRAM (250,000)</p> <p>HOMELESS OUTREACH PROGRAM (600,000).</p>						
	TOTAL BUDGET CHANGES		1,673,379	A		1,673,379	A
	BUDGET TOTALS	4.00	6,566,670	A	4.00	6,566,670	A
		0.00	1,369,108	N	0.00	1,369,108	N

Program ID HMS231 RENTAL HOUSING TRUST FUND  
 Structure #: 060202090000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	14,008,563	T	0.00	14,008,563	T
	BASE APPROPRIATIONS	0.00	14,008,563		0.00	14,008,563	
- 1	***** OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS. *****						
60-001	EXEC REQUEST: ADD FUNDS TO PROVIDE ADDITIONAL ASSISTANCE. (/2,000,000A; /2,000,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS GENERAL FUNDS WILL NOT BE APPROPRIATED, CHANGE IN MEANS OF FINANCING TO REFLECT FUNDS AVAILABLE IN THE DWELLING UNIT REVOLVING FUND TO FUND THIS REQUEST.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN LOANS AND GRANTS FOR RENTAL HOUSING TRUST FUND (RHTF) (HMS231/RT).  ***** FUNDS AVAILABLE IN THE DWELLING UNIT REVOLVING FUND TO FUND THIS REQUEST.						
			5,000,000	T		5,000,000	T
	TOTAL BUDGET CHANGES						
			5,000,000	T		5,000,000	T
	BUDGET TOTALS	0.00	19,008,563	T	0.00	19,008,563	T

Program ID HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	214,576,573	A	0.00	214,576,573	A
		0.00	319,174,852	N	0.00	319,174,852	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	544,092,640		0.00	544,092,640	

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR  
IMPROVE THEIR HEALTH BY PROVIDING FOR THE  
PAYMENT OF MEDICAL, DENTAL, AND OTHER  
PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES,  
NURSING HOMES SERVICES, AND OTHER RELATED HEALTH  
SERVICES, INCLUDING BURIAL SERVICES.

3-001	EXEC REQUEST:	(250,000)	A	(250,000)	A
	REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,250,000)	N	(2,250,000)	N

\*\*\*\*\*  
FOR THE HEALTH INSURANCE PORTABILITY AND  
ACCOUNTABILITY ACT (HIPAA) SECURITY RULE.

40-001	EXEC BUDGET PREP:	5,177,536	A	5,177,536	A
	ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO HEALTH CARE PAYMENTS (HMS230) FOR PSYCHOLOGICAL AND PHYSICAL EXAMINATION TO COVER SHORTFALL IN MEDICAID FUNDING..				

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SEE HMS204 SEQ. 40-001.



Program ID HMS230 HEALTH CARE PAYMENTS  
 Structure #: 060203010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REPROJECTION OF CAPITATION RATES AND COSTS FOR THE MEDICAID MANAGED CARE PROGRAM. (/-3,741,497A; /-15,689,426A) (/-5,229-565N; /-21,472,898N) ***** LEG CONCURS. ADMINISTRATIVE FEES WERE CALCULATED AT 8% OF THE ESTIMATED CAPITATION.	(3,741,497) A (5,229,565) N	(15,689,426) A (21,472,898) N
61-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO OTHER FEDERAL FUNDS. (0.00/-5,250,000A; 0.00/-5,250,000A) ***** LEG CONCURS.	(5,250,000) A	(5,250,000) A
61-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO OTHER FEDERAL FUNDS. (0.00/5,250,000N; 0.00/5,250,000N) ***** LEG CONCURS.	5,250,000 N	5,250,000 N
62-001	EXEC REQUEST: ADD FUNDS TO MEET PROJECTED INCREASES IN MEDICAID FEE-FOR-SERVICES COSTS FOR THE AGED, BLIND AND DISABLED POPULATION. (/29,679,014A; /41,736,324A) (/29,462,788N; /38,706,781N) ***** LEG CONCURS.	29,679,014 A 29,462,788 N	41,736,324 A 38,706,781 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
405-001	GOVERNOR'S MESSAGE (4/05/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR ANTICIPATED ADDITIONAL FEDERAL MEDICAID FUNDS. (/22,469,865N; /16,563,690N) ***** LEG CONCURS.	22,469,865	N	16,563,690	N
TOTAL BUDGET CHANGES		25,615,053	A	25,724,434	A
		49,703,088	N	36,797,573	N
BUDGET TOTALS		0.00	240,191,626	A	0.00
		0.00	368,877,940	N	0.00
			10,341,215	U	
				10,341,215	U

Program ID HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
 Structure #: 060203020000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	13,877,039	A	0.00	13,877,039	A
		0.00	54,146,633	N	0.00	54,146,633	N
		0.00	23,793,802	U	0.00	23,793,802	U
	BASE APPROPRIATIONS	0.00	91,817,474		0.00	91,817,474	
- 1	***** OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES.						
60-001	EXEC REQUEST:	3,036,325	A		3,630,394	A	
	ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASED COSTS IN HOME AND COMMUNITY BASED CARE SERVICES. (/3,036,325A; /3,630,394A) (/12,044,673N; /14,549,830N) ***** LEG CONCURS.	12,044,673	N		14,549,830	N	
60-002	EXEC REQUEST:						
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH FOR HEALTH CARE PAYMENTS (HMS603/PG). (0.00/8,999,211U; 0.00/10,274,546U)	8,999,211	U		10,274,546	U	
	***** LEG CONCURS. REQUEST REFLECTS FEDERAL MATCH TO MAXIMIZE MEDICAID REIMBURSEMENTS. SEE HTH501 SEQ. 14-001 AND HTH501 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
Structure #: 060203020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BONUSES FOR CARE HOME AND FOSTER CARE HOME OPERATORS.  *****	1,002,830	A	1,002,830	A
TOTAL BUDGET CHANGES		4,039,155	A	4,633,224	A
		12,044,673	N	14,549,830	N
		8,999,211	U	10,274,546	U
BUDGET TOTALS		0.00	17,916,194	A	0.00
		0.00	66,191,306	N	0.00
		0.00	32,793,013	U	0.00
				18,510,263	A
				68,696,463	N
				34,068,348	U

Program ID HMS245 QUEST HEALTH CARE PAYMENTS  
 Structure #: 060203030000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	148,568,658	A	0.00	148,568,658	A
		0.00	209,684,945	N	0.00	209,684,945	N
	BASE APPROPRIATIONS	0.00	358,253,603		0.00	358,253,603	
- 1	***** OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM. *****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET PROJECTED INCREASES IN QUEST PAYMENT REQUIREMENTS. (/7,534,893A; /15,409,412A) (/N; /14,837,110N) ***** LEG CONCURS.	7,534,893	A		15,409,412	A	
					14,837,110	N	
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS TO REFLECT ADDITIONAL FUNDS THAT WILL BE RECEIVED FROM THE U.S. DEPARTMENT OF INTERIOR FOR COMPACT OF FREE ASSOCIATION RECIPIENTS ENROLLED UNDER QUEST. (/-5,250,000A; /-5,250,000A) ***** LEG CONCURS.	(5,250,000)	A		(5,250,000)	A	

Program ID HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS TO REFLECT ADDITIONAL FUNDS THAT WILL BE RECEIVED FROM THE U.S. DEPARTMENT OF INTERIOR FOR COMPACT OF FREE ASSOCIATION RECIPIENTS ENROLLED UNDER QUEST. (/5,250,000N; /5,250,000N) ***** LEG CONCURS.	5,250,000	N	5,250,000	N
TOTAL BUDGET CHANGES		2,284,893	A	10,159,412	A
		5,250,000	N	20,087,110	N
BUDGET TOTALS		0.00	150,853,551	A	0.00
		0.00	214,934,945	N	0.00
				158,728,070	A
				229,772,055	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
Structure #: 060204010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		331.75	12,561,778	A	331.75	12,561,778	A
		257.25	14,911,954	N	257.25	14,911,954	N
	BASE APPROPRIATIONS	589.00	27,473,732		589.00	27,473,732	

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\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
EFFICIENCY BY DETERMINING THE ELIGIBILITY OF  
APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE,  
ORIENTING THEM TO THE SERVICES AVAILABLE,  
DIRECTING THEM TO APPROPRIATE PLACES FOR  
ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND  
RETAIN EMPLOYMENT.

2-001	EXEC REQUEST:	854,754	A	854,754	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	783,127	N	783,127	N

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10-001	EXEC BUDGET PREP:	9.07	384,671	A	9.07	384,671	A
	ADD (18) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU SECTION III(HMS236/LE) TO OAHU SECTION I(HMS236/LC) TO REFLECT REORGANIZATION OF THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION.	8.93	542,326	N	8.93	542,326	N

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Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
Structure #: 060204010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP:	(8.50)	(372,318)	A	(8.50)	(372,318) A
	REDUCE (17) POSITIONS AND (4) TEMPORARY POSITIONS	(8.50)	(529,084)	N	(8.50)	(529,084) N
	AND FUNDS TO REFLECT TRANSFER-OUT FROM					
	ELIGIBILITY AND EMPLOYMENT RELATED SERVICES -					
	OAHU SECTION III (HMS236/LE) TO ELIGIBILITY AND					
	EMPLOYMENT RELATED SERVICES - OAHU SECTION I					
	(HMS236/LC).					
	*****					
	TRANSFER OF POSITIONS AND FUNDS ARE A					
	HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT					
	ORGANIZATION OF THE PROGRAM.					
12-001	EXEC BUDGET PREP:	(6.57)	(369,500)	A	(6.57)	(369,500) A
	REDUCE (12) POSITIONS AND (4) TEMPORARY POSITIONS	(5.43)	(456,560)	N	(5.43)	(456,560) N
	AND FUNDS TO REFLECT TRANSFER-OUT FROM					
	ELIGIBILITY AND EMPLOYMENT RELATED SERVICES -					
	OAHU SECTION III (HMS236/LE) TO ELIGIBILITY AND					
	EMPLOYMENT RELATED SERVICES - OAHU SECTION II					
	(HMS236/LR).					
	*****					
	TRANSFER OF POSITIONS AND FUNDS ARE A					
	HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT					
	ORGANIZATION OF THE PROGRAM.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID	HMS236	ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
Structure #:	060204010000	
Subject Committee:	HUS	HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13-001	EXEC BUDGET PREP:	6.57	369,500	A	6.57	369,500	A
	ADD (12) POSITIONS AND (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO BENEFIT, EMPLOYMENT AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR).	5.43	456,561	N	5.43	456,561	N
	*****						
	TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.						
14-001	EXEC BUDGET PREP:	(.57)	(12,353)	A	(.57)	(12,353)	A
	REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC).	(.43)	(13,242)	N	(.43)	(13,242)	N
	*****						
	TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.						

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
 Structure #: 060204010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
15-001	EXEC BUDGET PREP:	(34.72)	(1,082,164)	A	(34.72)	(1,082,164)	A
	REDUCE (61) POSITIONS AND FUNDS TO REFLECT	(26.28)	(1,164,721)	N	(26.28)	(1,164,721)	N
	TRANSFER-OUT FOR ELIGIBILITY DETERMINATION AND						
	EMPLOYMENT RELATED SERVICES - OAHU SECTION II						
	(HMS236/LR) TO ELIGIBILITY DETERMINATION AND						
	EMPLOYMENT RELATED SERVICES - OAHU SECTION III						
	(HMS236/LE).						
	*****						
	TRANSFER OF POSITIONS AND FUNDS ARE A						
	HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT						
	ORGANIZATION OF THE PROGRAM.						
16-001	EXEC BUDGET PREP:	(30.15)	(914,869)	A	(30.15)	(914,869)	A
	REDUCE (53) POSITIONS, (1) TEMPORARY POSITION AND	(22.85)	(988,988)	N	(22.85)	(988,988)	N
	FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY						
	DETERMINATION AND EMPLOYMENT RELATED SERVICES						
	OAHU SECTION I(HMS236/LC) TO VARIOUS SUB ORG CODES						
	WITHIN (HMS236) TO REFLECT REORGANIZATION OF THE						
	BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION.						
	*****						
17-001	EXEC BUDGET PREP:	3.99	126,828	A	3.99	126,828	A
	ADD (7) POSITIONS, (1) TEMPORARY POSITION AND FUNDS	3.01	139,354	N	3.01	139,354	N
	TO REFLECT TRANSFER-IN FROM ELIGIBILITY						
	DETERMINATION AND EMPLOYMENT RELATED SERVICES -						
	OAHU SECTION I (HMS236/LC) TO ELIGIBILITY						
	DETERMINATION AND EMPLOYMENT RELATED SERVICES -						
	OAHU SECTION III (HMS236/LE).						
	*****						
	TRANSFER OF POSITIONS AND FUNDS ARE A						
	HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT						
	ORGANIZATION OF THE PROGRAM.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID	HMS236	ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
Structure #:	060204010000	
Subject Committee:	HUS	HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
18-001	EXEC BUDGET PREP:	59.17	1,814,758	A	59.17	1,814,758	A
	ADD (104) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE).	44.83	1,954,913	N	44.83	1,954,913	N
	*****						
	TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.						
19-001	EXEC BUDGET PREP:	1.14	38,552	A	1.14	38,552	A
	ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/ LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR).	0.86	41,330	N	0.86	41,330	N
	*****						
	TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.						
20-001	EXEC BUDGET PREP:	0.57	16,895	A	0.57	16,895	A
	ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU SECTION I (HMS236/LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES EAST HAWAII SECTION (HMS236/LH).	0.43	18,112	N	0.43	18,112	N
	*****						

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
 Structure #: 060204010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP:	(1.71)	(55,272) A	(1.71)	(55,272) A
	REDUCE (3) POSITIONS AND FUNDS TO REFLECT				
	TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND	(1.29)	(59,253) N	(1.29)	(59,253) N
	EMPLOYMENT RELATED SERVICES (HMS236/LC) TO				
	GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND				
	SUPPORT SERVICES (HMS903/FO).				
	*****				
	BREAKOUT AS FOLLOWS:				
	(2) ELIGIBILITY WORKER IV				
	(1) CLERK III				
	FRINGE BENEFITS (17,556N)				
	TURNOVER SAVINGS (2,909A/2,195N).				
	SEE HMS903 SEQ. 43-001.				
41-001	EXEC BUDGET PREP:		(16,450) A		(16,450) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO				
	REFLECT TRANSFER-OUT FROM ELIGIBILITY		(23,377) N		(23,377) N
	DETERMINATION AND EMPLOYMENT RELATED SERVICES				
	OAHU SECTION III(HMS236/LE) TO GENERAL SUPPORT FOR				
	BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES				
	(HMS903/FO).				
	*****				
	BREAKOUT AS FOLLOWS:				
	(1) TEMPORARY SELF-SUFFICIENCY & SUPPORT SVCS				
	SPCLT III				
	FRINGE BENEFITS (6,927N)				
	TURNOVER SAVINGS (866A/866N).				
	SEE HMS903 SEQ. 41-001.				

Program ID	HMS236	ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
Structure #:	060204010000	
Subject Committee:	HUS	HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP:	0.53	12,918	A	0.53	12,918	A
	ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR - INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LW).	0.47	16,278	N	0.47	16,278	N
	*****						
	BREAKOUT AS FOLLOWS:						
	(1) CLERK TYPIST II						
	FRINGE BENEFITS (4,823N)						
	TURNOVER SAVINGS (-680A/-603N).						
	SEE HMS903 SEQ. 40-001.						
43-001	EXEC BUDGET PREP:		(20,036)	A		(20,036)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LK) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FO).		(28,472)	N		(28,472)	N
	*****						
	BREAKOUT AS FOLLOWS:						
	(1) SELF-SUFFICIENT SUPPLY SERVICES SPECIALIST III						
	FRINGE BENEFITS (8,436N)						
	TURNOVER SAVINGS (1,054A/1,054N).						
	SEE HMS903 SEQ. 44-001.						

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
 Structure #: 060204010000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
44-001	EXEC BUDGET PREP:	(1.71)	(69,457)	A	(1.71)	(69,457)	A
	REDUCE (3) POSITIONS AND FUNDS TO REFLECT	(1.29)	(74,459)	N	(1.29)	(74,459)	N
	TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND						
	EMPLOYMENT RELATED SERVICES OAHU SECTION						
	II(HMS236/LR) TO GENERAL SUPPORT FOR BENEFIT,						
	EMPLOYMENT AND SUPPORT SERVICES (HMS903/FO).						
	*****						
	BREAKOUT AS FOLLOWS:						
	(3) ELIGIBILITY WORKER IV						
	FRINGE BENEFITS (22,062N)						
	TURNOVER SAVINGS (3,656A/2,758N).						
	SEE HMS903 SEQ. 42-001.						
1300-001	LEG. ADJUSTMENT:		(364,464)	A			
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT						
	SIX (6) MONTH DELAY-IN-HIRE.						
	*****						
TOTAL BUDGET CHANGES		(2.89)	341,993	A	(2.89)	706,457	A
		(2.11)	613,845	N	(2.11)	613,845	N
BUDGET TOTALS		328.86	12,903,771	A	328.86	13,268,235	A
		255.14	15,525,799	N	255.14	15,525,799	N



Program ID	HMS238	DISABILITY DETERMINATION
Structure #:	060204020000	
Subject Committee:	HUS	HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	6.00	332,478	N	6.00	332,478	N
	BUDGET TOTALS	45.00	5,218,275	N	45.00	5,218,275	N





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST:	5.44	202,959	A	5.44	202,779	A
	ADD (30) POSITIONS AND FUNDS FOR CHILD SUPPORT						
	ENFORCEMENT SERVICES.	10.56	393,979	N	10.56	393,629	N
	(10.20/402,016A; 10.20/402,016A)						
	(19.80/780,385N; 19.80/780,385N)						
	*****						
	LEG DOES NOT CONCUR:						
	(16) POSITIONS ARE NEEDED DUE TO REORGINIZATION.						
	OTHER CURRENT EXPENSES AND EQUIPMENT						
	ESTABLISHES A CALL CENTER. FUNDING REFLECTS A						
	FOUR-MONTH DELAY IN HIRE. STATE SHARES 34% TO						
	MATCH 66% FEDERAL FUNDING.						
	 BREAKOUT AS FOLLOWS:						
	(2.72A, 5.28N) CLERK TYPIST III (41,324A, 80,217N; 61,986A,						
	120,326N)						
	(2.72A, 5.28N) SUPPORT PAYMENT OFFICER (42,932A;						
	83,340N; 64,399A; 125,009N)						
	FRINGE BENEFITS (33,703A, 65,422N; 50,544A, 98,134N)						
	OTHER CURRENT EXPENSES (62,356A, 121,044N; 25,840A,						
	50,160N)						
	EQUIPMENT (22,644A,43,956N)						
TOTAL BUDGET CHANGES		5.44	311,745	A	5.44	311,565	A
		10.56	713,580	N	10.56	713,230	N
			39,125	T		39,125	T
BUDGET TOTALS		57.46	2,217,344	A	57.46	2,217,164	A
		138.60	14,820,203	N	138.60	14,819,853	N
		13.94	2,742,353	T	13.94	2,742,353	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS237 EMPLOYMENT AND TRAINING  
Structure #: 060205000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755		0.00	1,688,755	
- 1							
*****							
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT							
AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO							
OBTAIN AND RETAIN EMPLOYMENT.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N



Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	(7,753)	A	(7,753)	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/219,365B; /219,365B) ***** LEG CONCURS.	219,365	B	219,365	B
1000-001	LEG ADJUSTMENT: REDUCE (38) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).  ***** TO ACHIEVE TRANSPARENCY IN THE OPERATING ASPECT OF THIS PROGRAM. SEE HHL625 SEQ. 1000-001.	(4.00) (34.00)	(215,768) A (3,672,486) B	(4.00) (34.00)	(215,768) A (3,672,486) B
1001-001	LEG ADJUSTMENT: ADD (51) POSITIONS AND FUNDS TO CREATE TRANSPARENCY FOR USES OF TRUST FUNDS.  *****	51.00	3,084,984 T	51.00	3,084,984 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HHL625        MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #:   060302000000  
Subject Committee: HAW       HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	LEG ADJUSTMENT: ADD (38) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HL602).	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
	***** TO ACHIEVE TRANSPARENCY IN THE OPERATING ASPECT OF THIS PROGRAM. SEE HHL602 SEQ. 1000-001.						
1001-001	LEG ADJUSTMENT: ADD (26) POSITIONS AND FUNDS TO CREATE TRANSPARENCY FOR USES OF TRUST FUNDS.						
		26.00	1,636,888	T	26.00	1,636,888	T
	*****						
	TOTAL BUDGET CHANGES	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T
	BUDGET TOTALS	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
Structure #: 060302040000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	12,711,261	A	0.00	12,711,261	A
	BASE APPROPRIATIONS	0.00	12,711,261		0.00	12,711,261	
- 1	***** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTS FOR THE SUPPLEMENTAL SECURITY INCOME (SSI) PROGRAM. (/1,682,888A; /2,258,654A) ***** LEG CONCURS.	1,682,888	A		2,258,654	A	
	TOTAL BUDGET CHANGES	1,682,888	A		2,258,654	A	
	BUDGET TOTALS	0.00	14,394,149	A	0.00	14,969,915	A





Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    HTH904        EXECUTIVE OFFICE ON AGING  
Structure #:   060402000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOILIILI SENIOR CENTER PROGRAM TO MOILIILI COMMUNITY CENTER.  *****	0.00	100,000	A	0.00	100,000	A
TOTAL BUDGET CHANGES		0.00	85,910	A	0.00	85,938	A
		0.00	22,000	N	0.00	22,000	N
BUDGET TOTALS		3.55	6,146,597	A	3.55	6,146,625	A
		7.45	7,141,320	N	7.45	7,141,320	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    HTH520        PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
Structure #:   060403000000  
Subject Committee: HLT        HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	1,030,618	A	5.00	1,030,618	A
		0.00	10,000	B	0.00	10,000	B
	BASE APPROPRIATIONS	5.00	1,040,618		5.00	1,040,618	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	41,116	A	0.00	41,286	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT TO REDUCE SUPPLEMENTAL REQUEST FOR PLACARD PROGRAM BY FIFTY PERCENT. *****	0.00	(105,300)	A	0.00	(105,300)	A
	TOTAL BUDGET CHANGES	0.00	(64,184)	A	0.00	(64,014)	A
	BUDGET TOTALS	5.00	966,434	A	5.00	966,604	A
		0.00	10,000	B	0.00	10,000	B



Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP:	(.50)	(22,146)	A	(.50)	(22,146)	A
	REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) TO GENERAL ADMINISTRATION (HMS904).	(.50)	(22,146)	N	(.50)	(22,146)	N
	***** BREAKOUT AS FOLLOWS: (1) PROGRAM BUDGET ANALYST III. SEE HMS904 SEQ. 40-001.						
1000-001	LEG ADJUSTMENT:	(27,300)		A	(27,300)		A
	REDUCE (1) TEMPORARY POSITION AND FUNDS.	(27,300)		N	(27,300)		N
	***** POSITION NUMBER AS FOLLOWS: 103025						
1300-001	LEG ADJUSTMENT:	(122,158)		A			
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.						
	*****						
TOTAL BUDGET CHANGES		2.75	235,793	A	2.75	357,951	A
		3.25	487,974	N	3.25	487,974	N
BUDGET TOTALS		102.49	8,877,550	A	102.49	8,999,708	A
		104.51	16,724,781	N	104.51	16,724,781	N



Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO).	16,450	A	16,450	A
		23,376	N	23,376	N
***** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 41-001.					
42-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO).	1.71	69,457 A	1.71	69,457 A
		1.29	74,459 N	1.29	74,459 N
***** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 44-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO).	1.71	55,272	A	1.71	55,272	A
		1.29	59,253	N	1.29	59,253	N
	***** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 40-001.						
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - KAUAI SECTION (HMS236/LK) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO).		20,036	A		20,036	A
			28,472	N		28,472	N
	***** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 43-001.						
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII AUTOMATED WELFARE INFORMATION SYSTEM (HAWI) AND THE HAWAII RANDOM MOMENT STUDY (HIRMS) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903).		(315,000)	A		(315,000)	A
	***** FUNDS WERE TRANSFERRED TO IMPLEMENT HIRMS FOR \$315,000 IN FY03. THE PROJECTS WERE NEVER IMPLEMENTED AND ARE NON-RECURRING COSTS.						



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT SIX (6) MONTH DELAY-IN-HIRE.  *****		(56,912)	A			
TOTAL BUDGET CHANGES		2.89	(45,140)	A	2.89	11,772	A
		2.11	344,122	N	2.11	344,122	N
BUDGET TOTALS		59.96	10,160,813	A	59.96	10,217,725	A
		50.04	27,312,576	N	50.04	27,312,576	N



Program ID HMS904 GENERAL ADMINISTRATION  
 Structure #: 060406000000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	<p>LEG ADJUSTMENT:            REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL            ADMINISTRATION (HMS904) TO REFLECT TRANSFER-OUT            TO DEPARTMENT OF HEALTH'S ALCOHOL AND DRUG            ABUSE DIVISION FOR THE SUBSTANCE ABUSE            MONITORING PROGRAM (HTH440).</p> <p>*****            FUNDS FOR POSITIONS ARE CURRENTLY DEPLOYED TO            THE LIEUTENANT GOVERNOR'S OFFICE FOR THE PURPOSES            OF THE ADMINISTRATION OF ANTI-DRUG INITIATIVES.            BREAKOUT AS FOLLOWS:            (3) ADMINISTRATIVE ASSISTANT I (-\$75,600)            (1) EXECUTIVE ASSISTANT II (-\$35,175)            (1) DRUG CONTROL SPECIALIST (-\$49,350)            (1) RESOURCE ASSESSMENT SPECIALIST (-\$37,800).            SEE HTH440 SEQ. 1000-001.</p>	(197,925)	A		(197,925)	A	
TOTAL BUDGET CHANGES		2.50	370,304	A	2.50	370,304	A
		0.50	76,859	N	0.50	76,859	N
BUDGET TOTALS		173.34	8,206,608	A	173.34	8,206,608	A
		15.66	1,465,198	N	15.66	1,465,198	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.56	1,591,073	A	27.56	1,591,073	A
		19.44	1,512,407	N	19.44	1,512,407	N
	BASE APPROPRIATIONS	47.00	3,103,480		47.00	3,103,480	
- 1							
*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND							
EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING							
OPERATIONS AND PERSONNEL, AND PROVIDING OTHER							
ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
2-001	EXEC BUDGET PREP:		91,505	A		91,505	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		79,370	N		79,370	N
*****							
1300-001	LEG. ADJUSTMENT:		(25,548)	A			
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT						
	SIX (6) MONTH DELAY-IN-HIRE.						
*****							
TOTAL BUDGET CHANGES			65,957	A		91,505	A
			79,370	N		79,370	N
BUDGET TOTALS		27.56	1,657,030	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	N



Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.  ***** BREAKOUT AS FOLLOWS: FRANK DELIMA STUDENT ENRICHMENT GRANT (-100,000) HAWAII HIGH SCHOOL ATHLETIC ASSOCIATION (-50,000) HUI MALAMA LEARNING CENTER (-50,000) READ TO ME INTERNATIONAL FOUNDATION (-100,000) EQUIPMENT FOR NEW FACILITIES (-5,122,220) HEALTH FUND (-124,396,499) DEBT SERVICE (-98,377,766) PENSION ACCUMULATION (-104,693,245) SOCIAL SECURITY/MEDICARE (-66,142,475)	0.00	(399,031,205) A	0.00	(399,031,205) A
10-001	EXEC BUDGET PREP: REDUCE (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO SCHOOL ADMINISTRATION (EDN100/CB).  *****	(24.50)	(1,722,297) A	(24.50)	(1,722,297) A
10-002	EXEC BUDGET PREP: ADD (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO SCHOOL ADMINISTRATION (EDN100/CB).  *****	24.50	1,722,297 A	24.50	1,722,297 A
11-001	EXEC BUDGET PREP: REDUCE (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO SCHOOL ADMINISTRATION (EDN100/CB).  *****	(42.00)	(1,799,544) A	(42.00)	(1,799,544) A

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO SCHOOL ADMINISTRATION (EDN100/CB).  *****	42.00	1,799,544	A	42.00	1,799,544	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN 100)TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN600 SEQ. 40-001.	0.00	(1,132,431)	A	0.00	(1,132,431)	A
41-001	EXEC BUDGET PREP: ADD (217) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF ARTICLE VI TEACHERS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).  ***** SEE EDN150 SEQ. 80-001.	0.00	9,341,185	A	0.00	9,341,185	A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT OF DISTRICT EDUCATIONAL SPECIALIST FROM ATHLETICS (EDN100/BM) TO STATE AND DISTRICT ADMINISTRATION (EDN300/LJ).  ***** (1) DISTRICT EDUCATIONAL SPECIALIST SEE EDN300 SEQ. 44-001.	(1.00)	(81,938)	A	(1.00)	(81,938)	A

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: REDUCE (21) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT FROM OTHER INSTRUCTIONAL PROGRAMS (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II).  ***** SEE EDN150 SEQ. 81-001.	(21.00)	(1,229,294)	A	(21.00)	(1,229,294)	A
60-001	EXEC REQUEST: REDUCE (88) POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (-88.00/-3,026,979A; -88.00/-3,026,979A) ***** LEG CONCURS.	(88.00)	(3,026,979)	A	(88.00)	(3,026,979)	A
61-001	EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (31.00/1,599,290N; 31.00/1,599,290N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. BREAKOUT AS FOLLOWS: (16) REGULAR EDUCATION TEACHERS (589,600; 589,600) FRINGE BENEFITS (235,840; 235,840) 6-MONTH DELAY IN HIRE (-412,720; 0)	0.00	412,720	N	0.00	825,440	N



Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) STRYKER BRIGADE IMPACT. (0.00/11,250N; 0.00/11,250N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. CLASSROOM CLEANERS (5,462; 5,462)	0.00	5,462	N	0.00	5,462	N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/11,088N; 0.00/11,088N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. FOOD SERVICES (5,384; 5,384)	0.00	5,384	N	0.00	5,384	N
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/404,908N; 0.00/404,908N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. RESOURCES FOR NEW FACILITIES-REGULAR EDUCATION (0; 203,081)	0.00		N	0.00	203,081	N

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/169,428N; 0.00/169,428N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. RESOURCES FOR NEW FACILITIES-SPECIAL EDUCATION (0; 66,879)	0.00		N	0.00	66,879	N
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REGULAR INSTRUCTION (EDN100/AB) FOR BUS FARE FOR STRYKER BRIGADE IMPACT. (0.00/584,400N; 0.00/584,400N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. STUDENT TRANSPORTATION (283,742; 283,742)	0.00	283,742	N	0.00	283,742	N
67-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR OCEAN POINTE ELEMENTARY (NEW SCHOOL). (2.00/98,865A; 4.00/143,169A) ***** LEG DOES NOT CONCUR. REDUCE FUNDING TO REFLECT 2-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) PRINCIPAL (54,526; 65,431) (1) SASA (23,320; 27,984) (2) CLERK TYPIST (0; 44,304) COMPUTER SUPPLIES (450; 450) OFFICE SUPPLIES (5,000; 5,000)	2.00	83,296	A	4.00	143,169	A

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE COMPUTER AND OFFICE SUPPLIES FOR NEW SCHOOL SCHEDULED TO OPEN IN 2006 - SCHOOL ADMINISTRATION (EDN100/AQ).  ***** LEG DOES NOT CONCUR.						
69-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR MAUI LANI SCHOOL (NEW SCHOOL). (0.00/5,450A; 2.00/49,754A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST (0; 44,304) COMPUTER SUPPLIES (450; 450) OFFICE SUPPLIES (5,000; 5,000)	0.00	5,450	A	2.00	49,754	A
70-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL LIBRARIES (EDN100/AR) FOR MAUI LANI AND OCEAN POINTE (NEW SCHOOLS) (0.00/0A; 2.00/73,700A) ***** LEG CONCURS. (2) LIBRARIAN (0; 73,700)				2.00	73,700	A

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
71-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR COUNSELING (EDN100/AT) FOR MAUI LANI AND OCEAN POINTE (NEW SCHOOLS) (0.00/0A; 2.00/86,100A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) COUNSELORS (0; 73,700) OFFICE SUPPLIES (0; 1,200) SUBSCRIPTIONS (0; 400) COMPUTER EQUIPMENT (0; 5,800) COMPUTER SOFTWARE (0; 3,000) OFFICE EQUIPMENT (0; 2,000)	2.00	73,700 A
71-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOLS SCHEDULED TO OPEN IN 2006 - COUNSELING (EDN100/AT). ***** LEG CONCURS.	0.00 A	0.00 1,600 A
71-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE, SOFTWARE, AND OFFICE EQUIPMENT FOR MAUI LANI AND OCEAN POINTE SCHOOLS SCHEDULED TO OPEN IN 2006 - COUNSELING (EDN100/AT). ***** LEG CONCURS.	0.00 A	0.00 10,800 A

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SAFETY AND SECURITY SERVICES (EDN100/AV) FOR KAPOLEI AND WAIPAHU HIGH SCHOOLS DUE TO ENROLLMENT INCREASE. (2.00/37,020A; 2.00/37,020A) ***** LEG DOES NOT CONCUR. (2) SCHOOL SECURITY ATTENDANT (30,850; 37,020) REDUCE FUNDING TO REFLECT 2-MONTH DELAY IN HIRE.	2.00	30,850	A	2.00	37,020	A
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB) TO REFLECT ANTICIPATED INCREASE IN GRANT AWARD LEVEL. (0.00/500,000N; 0.00/500,000N) ***** LEG CONCURS.	0.00	500,000	N	0.00	500,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
74-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT AND TEXTBOOK FUNDS FOR NEW SCHOOLS AND NEW SCHOOL FACILITIES.</p> <p>(0.00/2,194,273A; 0.00/2,775,091A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>FY 06:</p> <p>EWA BEACH (325,440)</p> <p>NANAKULI HIGH AND INTERMEDIATE (53,464)</p> <p>OCEAN POINTE ELEMENTARY (1,096,998)</p> <p>PEARL CITY HIGH SCHOOL (70,481)</p> <p>KEALAKEHE INTERMEDIATE (243,234)</p> <p>STATEWIDE (289,220)</p> <p>FY 07:</p> <p>KALIHI-WAENA (72,170)</p> <p>MILILANI HIGH SCHOOL (552,808)</p> <p>MAUKA LANI (386,087)</p> <p>NANAKULI HIGH AND INTERMEDIATE (0)</p> <p>OCEAN POINTE (482,762)</p> <p>WAIPAHU ELEMENTARY (500,193)</p> <p>KAAAWA (73,985)</p> <p>PAHOA HIGH AND INTERMEDIATE (0)</p> <p>RADFORD HIGH SCHOOL (43,266)</p> <p>STATEWIDE (289,220)</p>	0.00	2,078,837	A	0.00	2,864,922	A

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
75-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT FOR NEW SPECIAL EDUCATION FACILITIES. (0.00/33,601A; 0.00/27,338A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SPECIAL EDUCATION INSTRUCTIONAL EQUIPMENT (33,601; 27,338) FY 06: OCEAN POINTE ELEMENTARY (33,601) FY 07: OCEAN POINTE ELEMENTARY (14,119) NANAKULI HIGH AND INTERMEDIATE (13,219)	0.00	33,601	A	0.00	27,338	A
76-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR NEW SCHOOL ADMINISTRATION FACILITIES. (0.00/164,736A; 0.00/138,456A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT (164,736; 138,456) FY 06: OCEAN POINTE ELEMENTARY (79,113) KEALAKEHE INTERMEDIATE (85,623) FY 07: SUNSET BEACH ELEMENTARY (75,613) KILAUEA ELEMENTARY (62,843)	0.00	164,736	A	0.00	138,456	A

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
77-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT AND LIBRARY BOOKS FOR NEW SCHOOL LIBRARIES. (0.00/248,373A; 0.00/94,135A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FY 06 OCEAN POINTE ELEMENTARY (80,000) KEALAKEHE INTERMEDIATE (40,000) FY 07 KAAAWA ELEMENTARY (48,000)  FY 06 OCEAN POINTE ELEMENTARY (60,735) KEALAKEHE INTERMEDIATE (67,638) FY 07 KAAAWA ELEMENTARY (46,135)	0.00	248,373	A	0.00	94,135	A
78-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS (EDN100/CB) TO REFLECT INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/1,378,116W; 0.00/1,376,116W)  ***** LEG CONCURS.	0.00	1,378,116	W	0.00	1,376,116	W



Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
79-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SYSTEM WIDE SUPPORT (EDN100/CR) TO REFLECT ADDITION OF PENSION ACCUMULATION. (0.00/128,039,679A; 0.00/129,934,666A) ***** LEG CONCURS.	0.00	128,039,679	A	0.00	129,934,666	A
80-001	EXEC REQUEST: ADD FUNDS FOR SECURITY/MEDICARE. (0.00/72,770,756A; 0.00/76,103,050A) ***** LEG CONCURS.	0.00	72,770,756	A	0.00	76,103,050	A
81-001	EXEC REQUEST: ADD FUNDS FOR HEALTH INSURANCE. (0.00/161,603,234A; 0.00/169,613,231A) ***** LEG CONCURS.	0.00	161,603,234	A	0.00	169,613,231	A
82-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (0.00/206,116,917A; 0.00/231,840,873A) ***** LEG CONCURS.	0.00	206,116,917	A	0.00	231,840,873	A
83-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) TO REFLECT CHANGES TO APPROPRIATION CEILINGS FOR VARIOUS TITLES IN THE NO CHILD LEFT BEHIND FEDERAL ACT. (0.00/3,095,199N; 0.00/23,543,062N) ***** LEG CONCURS.	0.00	3,095,199	N	0.00	23,543,062	N

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
84-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BILINGUAL EDUCATION (EDN100/DC) TO REFLECT DELETION OF APPROPRIATION CEILING. (0.00/-4,000,000N; 0.00/-4,000,000N) ***** LEG CONCURS.	0.00	(4,000,000)	N	0.00	(4,000,000)	N
85-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE LOCAL/COMMUNITY SCHOOL HEALTH PROJECT (CSHP) (EDN100/DE) TO REFLECT AN INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/230,000N; 0.00/230,000N) ***** LEG CONCURS.	0.00	230,000	N	0.00	230,000	N
86-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG) TO REFLECT DELETION OF APPROPRIATION CEILING. (0.00/-59,606N; 0.00/-59,606N) ***** LEG CONCURS.	0.00	(59,606)	N	0.00	(59,606)	N
87-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATION OF NATIVE HAWAIIANS (EDN100/DH) TO REFLECT ADDITION OF APPROPRIATION CEILING. (0.00/300,000N; 0.00/300,000N) ***** LEG CONCURS.	0.00	300,000	N	0.00	300,000	N

Program ID EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
88-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SCHOLARSHIPS (EDN100/DQ) TO REFLECT INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/4,500N; 0.00/9,500N) ***** LEG CONCURS.	0.00	4,500	N	0.00	9,500	N
89-001	EXEC REQUEST: REDUCE (42.5) POSITIONS TO REFLECT DELETION OF POSITIONS. (-42.50/0A; -42.50/0A) ***** LEG CONCURS. THE POSITION COUNTS ARE UNFUNDED DUE TO TRANSFER OF FUNDS TO EDN600 FOR CHARTER SCHOOLS.	(42.50)		A	(42.50)		A
90-001	EXEC REQUEST: ADD (62) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (62.00/0A; 62.00/0A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (42) ADMINISTRATIVE ASSISTANT (1) SCHOOL CUSTODIAN (1) COOK/BAKER (2) CLERK TYPIST (1) ALT SCHOOL PROJECT COORDINATOR (1) ALT SCHOOL WORK-STUDY ASSISTANT (1) ALT SCHOOL ED/SUP SERVICES SPECIALIST (12) EDUCATIONAL ASSISTANT (1) SCHOOL MUSEUM COORDINATOR	62.00		A	62.00		A

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
91-001	EXEC REQUEST: ADD (75) POSITIONS AND FUNDS TO REFLECT ACT 51, SLH 2004. (75.00/5,149,240A; 75.00/5,149,240A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TEACHERS TO LOWER CLASS SIZE IN K,1,2 (2,763,750; 2,763,750) FULL TIME, YEAR ROUND STUDENT ACTIVITIES COORDINATORS (541,590; 541,590) PARENT-COMMUNITY NETWORKING CENTERS (1,743,900; 1,743,900) PROGRAMS THAT SUPPORT PARENTS (100,000; 100,000)	75.00	5,149,240	A	75.00	5,149,240	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR RESOURCE TEACHERS FOR VOCATIONAL EDUCATION. *****	0.00	100,000	A	0.00		A
1000-002	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS THE HAWAII DISTRICT ATHLETIC'S TRANSPORTATION ANTICIPATED SHORTFALL. *****	0.00	100,000	A	0.00		A
1000-003	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ADDITION OF (2) TEMPORARY UNBUDGETED POSITIONS IN NO CHILD LEFT BEHIND (EDN100/DB). *****	0.00	66,456	N	0.00	66,456	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR SCHOOL ADMINISTRATION (EDN100/AQ).  *****	0.00	5,286,750	A	0.00	5,286,750	A
1300-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT DELETION OF PURCHASE OF SERVICE CONTRACT.  *****	0.00	(162,000)	A	0.00	(162,000)	A
1300-002	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT DELETION OF PURCHASE OF SERVICE CONTRACT.  *****	0.00	(185,000)	A	0.00	(185,000)	A
1300-003	LEG ADJUSTMENT: ADD FUNDS FOR LAHAINALUNA HIGH SCHOOL'S 175TH ANNIVERSARY CELEBRATION.  *****	0.00	10,000	A	0.00		A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA'S STUDENT ENRICHMENT PROGRAM.  *****	0.00	120,000	A	0.00	120,000	A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COLLEGE CONNECTIONS.  *****	0.00	50,000	A	0.00	50,000	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER.  *****	0.00	50,000	A	0.00	50,000	A
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION.  *****	0.00	100,000	A	0.00	100,000	A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BOYS & GIRLS CLUB OF HAWAII, IN STEP: A SUPPORT PROGRAM FOR PACIFIC ISLAND YOUTH.  *****	0.00	100,000	A	0.00	100,000	A
2006-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL: DROP OUT PREVENTION PROGRAM.  *****	0.00	162,000	A	0.00	162,000	A
2007-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL: LANGUAGE ARTS MULTICULTURAL PROGRAM (LAMP).  *****	0.00	185,000	A	0.00	185,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2008-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HIGH SCHOOL ATHLETIC ASSOCIATION.	0.00	100,000	A	0.00	100,000	A
*****							
TOTAL BUDGET CHANGES		(11.50)	222,139,110	A	(3.50)	264,086,868	A
		0.00	1,501,915	N	0.00	22,709,751	N
		0.00	1,400,000	W	0.00	1,398,000	W
BUDGET TOTALS		11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A
			5,372,924	B		5,372,924	B
		0.00	144,301,896	N	0.00	165,509,732	N
			5,950,000	T		5,950,000	T
			2,000,000	U		2,000,000	U
		0.00	3,400,000	W	0.00	3,398,000	W

Program ID EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4,966.50	284,100,621	A	4,966.50	284,100,621	A
		2.00	39,474,133	N	2.00	39,474,133	N
	BASE APPROPRIATIONS	4,968.50	323,574,754		4,968.50	323,574,754	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM  
 BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES  
 IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING,  
 DEVELOPING, TESTING, TRAINING, MONITORING, AND  
 EVALUATING NEW AND EXISITING CURRICULA AND  
 INSTRUCTIONAL STRATEGIES AND BY PROVIDING  
 PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE  
 AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL  
 AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED  
 STUDENT NEEDS.

2-001	EXEC REQUEST:	0.00	19,601,913	A	0.00	19,601,913	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	944,513	N	0.00	944,513	N

\*\*\*\*\*

10-001	EXEC BUDGET PREP:	(10.00)	(410,544)	A	(10.00)	(410,544)	A
	REDUCE (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO FRP- RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF).						

\*\*\*\*\*  
 BREAKOUT AS FOLLOWS:  
 (1) DATA PROCESSING SYSTEM ANALYST (TEMPORARY)  
 (3) PROGRAM MGT SPECIALISTS  
 (5) CLERKS  
 (2) PERSONNEL TECHNICIANS



Program ID EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO FRP-RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF).  ***** BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEM ANALYST (TEMPORARY) (3) PROGRAM MGT SPECIALISTS (5) CLERKS (2) PERSONNEL TECHNICIANS	10.00	410,544	A	10.00	410,544	A
11-001	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC).  ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL SPECIALIST (2) RESOURCE TEACHERS	0.00	(862,341)	A	0.00	(862,341)	A
11-002	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC).  ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL SPECIALIST (2) RESOURCE TEACHERS	0.00	862,341	A	0.00	862,341	A

LEGISLATIVE BUDGET SYSTEM  
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM FRP-RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF) TO HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB).  ***** (1) STUDENT SERVICES COORDINATOR	0.00	(68,568)	A	0.00	(68,568)	A
12-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM FRP-RECRUITMENT AND RETENTION (EDN150/YF) TO THE HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB).  ***** (1) STUDENT SERVICES COORDINATOR	0.00	68,568	A	0.00	68,568	A
13-001	EXEC BUDGET PREP: REDUCE (24) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM DISTRICT DIAGNOSTIC (EDN150/SA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).  ***** (24) COMPLEX SCHOOL PSYCHOLOGISTS	(24.00)	(1,309,769)	A	(24.00)	(1,309,769)	A
13-002	EXEC BUDGET PREP: ADD (24) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM DISTRICT DIAGNOSTIC SERVICES (EDN150/SA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).  ***** (24) COMPLEX SCHOOL PSYCHOLOGISTS	24.00	1,309,769	A	24.00	1,309,769	A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
14-001	EXEC BUDGET REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).  ***** (2) EDUCATIONAL SPECIALIST	0.00	(145,737)	A	0.00	(145,737)	A
14-002	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).  ***** BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST (1) SCHOOL PSYCHOLOGIST	0.00	145,737	A	0.00	145,737	A
15-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP- TARGETED TECHNICAL ASSISTANCE (EDN150/YD).  ***** BREAKOUT AS FOLLOWS: (3) COMMUNITY CHILDREN'S COUNSEL OFFICE (CCCO) COORDINATORS (1) CCCO CLERK TYPIST	0.00	(361,750)	A	0.00	(361,750)	A

Program ID EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES  
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
15-002	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-TARGETED TECHNICAL ASSISTANCE (EDN150/YD).  ***** BREAKOUT AS FOLLOWS: (3) CCCO COORDINATORS (1) CCCO CLERK TYPIST	0.00	361,750	A	0.00	361,750	A
16-001	EXEC BUDGET PREP: REDUCE (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-MAUI DISTRICT (EDN150/YE).  ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER (.5) CLERK TYPIST	(1.50)	(64,623)	A	(1.50)	(64,623)	A
16-002	EXEC BUDGET PREP: ADD (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-MAUI DISTRICT (EDN150/YE).  ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER (.5) CLERK TYPIST	1.50	64,623	A	1.50	64,623	A

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN 150) TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN600 SEQ. 40-002. TRANSFER IS TO PROVIDE FUNDING FOR KUALAPUU ELEMENTARY CONVERSION CHARTER SCHOOL. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-44,399) OTHER CURRENT EXPENSES (-2,675)	0.00	(47,074) A	0.00	(47,074) A
60-001	EXEC REQUEST: REDUCE (163) POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (-163.00/-5,584,836A; -163.00/-5,584,836A) ***** LEG CONCURS. SEE GOVERNOR'S MESSAGE EDN150 SEQ. 218-001	(163.00 )	(5,584,836) A	(163.00 )	(5,584,836) A
61-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PHYSICAL THERAPISTS AND PHYSICAL THERAPY SUPPLIES FOR STRYKER BRIGADE IMPACT. (2.00/125,227N; 2.00/125,227N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. (2) PHYSICAL THERAPIST (38,724; 38,724) (TEMPORARY) FRINGE BENEFITS (15,490; 15,490) 6-MONTH DELAY IN HIRE (-27,107; 0) OTHER MISC SUPPLIES (4,737; 4,737)	0.00	31,844 N	0.00	54,214 N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/0A; 0.00/9,640A) ***** LEG DOES NOT CONCUR.	0.00	4,737	N			
62-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR FUNDING FOR PROVISION OF EXTENDED SCHOOL YEAR (ESY) SERVICES FOR ESY ELIGIBLE SPECIAL EDUCATION STUDENTS TO REFLECT STRYKER BRIGADE IMPACT. (0.00/26,266N; 0.00/26,266N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES.	0.00	10,368	N	0.00	10,368	N
63-001	EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR STRYKER BRIGADE IMPACT. (0.00/831,292N; 0.00/831,292N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. BREAKOUT AS FOLLOWS: (8) SPECIAL EDUCATION TEACHERS (294,800; 294,800) FRINGE BENEFITS (117,920; 117,920) 6-MONTH DELAY IN HIRE (-206,360; 0) CLASSROOM SUPPLIES (6,671; 6,671)	0.00	213,031	N	0.00	419,391	N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR AUTISM SPECTRUM DISORDERS IN CENTRAL DISTRICT FOR STRYKER BRIGADE IMPACT. (0.00/150,000N; 0.00/150,000N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. SERVICE FOR FEE (59,211; 59,211)	0.00	59,211	N	0.00	59,211	N
65-001	EXEC REQUEST: ADD FUNDS FOR (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRESCHOOL SPECIAL EDUCATIONAL TEACHERS AND EDUCATIONAL ASSISTANTS FOR STRYKER BRIGADE IMPACT. (0.00/415,646N; 0.00/415,646N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. BREAKOUT AS FOLLOWS: (4) SPECIAL EDUCATION TEACHERS-PRESCHOOL/EA'S (147,400; 147,400) FRINGE BENEFITS (58,960; 58,960) 6-MONTH DELAY IN HIRE (-103,180; 0) CLASSROOM SUPPLIES (3,336; 3,336)	0.00	106,516	N	0.00	209,696	N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR SPEECH-LANGUAGE PATHOLOGIST (SLP) AND COMMUNICATION AIDE (CA) FOR STRYKER BRIGADE IMPACT. (3.00/142,671N; 3.00/142,671N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST/COMMUNICATION AIDE (39,679; 39,679) FRINGE BENEFITS (15,872; 15,872) 6-MONTH DELAY IN HIRE (-27,775; 0)	0.00	27,775	N	0.00	55,551	N
67-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR OCCUPATIONAL THERAPISTS FOR STRYKER BRIGADE IMPACT. (4.00/208,858N; 4.00/208,858N) ***** LEG DOES NOT CONCUR. FIGURES ADJUSTED TO REFLECT NEW STRYKER BRIGADE ESTIMATES. BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL THERAPIST (37,296; 37,296) FRINGE BENEFITS (14,918; 14,918) 6-MONTH DELAY IN HIRE (-26,107; 0)	0.00	26,107	N	0.00	52,214	N



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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
68-001	<p>EXEC REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) FOR MAUI LANI, OCEAN POINTE (NEW SCHOOLS), AND KONA WAENA HLIP.</p> <p>(0.50/11,076A; 2.50/55,380A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>MAUI LANI AND OCEAN POINTE SCHOOLS ARE SCHEDULED TO OPEN DURING THE BIENNIUM. KONA WAENA HAWAIIAN IMMERSION SCHOOL SEPARATED FROM KONA WAENA ELEMENTARY AND REQUIRES A (.5) SCHOOL BASED SERVICES EDUCATIONAL ASSISTANT TO ADD TO THEIR CURRENT (.5) FTE TO MAKE IT (1.0) FTE.</p>	0.50	11,076	A	2.50	55,380	A
69-001	<p>EXEC REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) FOR EDUCATIONAL ASSISTANTS.</p> <p>(1.50/31,257A; 4.50/93,771A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>REDUCE FUNDING TO REFLECT 2-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS:</p> <p>FY 06: (KE KULA O EUINUIKAIMALANO)          (1.5) EDUCATIONAL ASSISTANT (26,048; 31,257)</p> <p>FY 07: (MAUI LANI ELEM, OCEAN POINTE ELEM)          (3) EDUCATIONAL ASSISTANT (0; 62,514)</p>	1.50	26,048	A	4.50	93,771	A

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 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
70-001	<p>EXEC REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR 12-MONTH STUDENT SERVICES COORDINATORS-FELIX (EDN150/IG) FOR SSC POSITIONS AND OPERATING FUNDS FOR NEW SCHOOLS (MAUI LANI, OCEAN POINTE, KONAWAENA HAWAIIAN IMMERSION SCHOOL)(HLIP).</p> <p>(0.50/22,110A; 2.50/110,550A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>REDUCE FUNDING TO REFLECT 2-MONTH DELAY IN HIRE.</p> <p>(2.50) STUDENT SERVICES COORDINATOR (SSC) (18,425; 110,550)</p>	0.50	18,925	A	2.50	110,550	A
71-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION FOR DISABLED (EDN150/NB) TO REFLECT INCREASE IN APPROPRIATION CEILING.</p> <p>(0.00/4,650,210N; 0.00/7,650,209N)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>REQUEST IS BASED ON RECENT HISTORICAL INCREASES IN AMOUNTS ALLOCATED BY U.S. DEPARTMENT OF EDUCATION.</p>	0.00	4,650,210	N	0.00	7,650,209	N
72-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION-STATE IMPROVEMENT GRANT (EDN150/NG) TO REFLECT ADDITION OF APPROPRIATION CEILING.</p> <p>(0.00/689,679N; 0.00/689,679N)</p> <p>*****</p> <p>LEG CONCURS.</p>	0.00	689,679	N	0.00	689,679	N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
73-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SUPPORT SERVICES (EDN150/VA) FOR EQUIPMENT, FURNITURE, AND SUPPLIES FOR HEALTH ROOMS AT OCEAN POINTE AND MAUI LANI (NEW SCHOOLS).</p> <p>(0.00/0A; 0.00/4,240A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>TELEPHONE AND TELEGRAPH (840)</p> <p>COMPUTER SUPPLIES (600)</p> <p>OFFICE SUPPLIES (1,600)</p> <p>REGISTRATION FEE (200)</p> <p>OTHER MISC SUPPLIES (1,000)</p> <p>FURNITURE AND FURNISHINGS (3,000)</p> <p>OFFICE EQUIPMENT (2,400)</p>	0.00		A	0.00	9,640	A
74-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO REFLECT ADDITIONAL FUNDS FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS.</p> <p>(0.00/3,000,000A; 0.00/3,000,000A)</p> <p>*****</p> <p>LEG CONCURS.</p>	0.00	3,000,000	A	0.00	3,000,000	A
75-001	<p>EXEC REQUEST:</p> <p>ADD (2) POSITIONS TO REFLECT POSITIONS ADDED TO THE HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB).</p> <p>(2.00/0A; 2.00/0A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>(2) EDUCATIONAL ASSISTANT</p> <p>TRADE-OFF WITH EDN150 SEQ. 68-001</p>	2.00		A	2.00		A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
76-001	EXEC REQUEST: REDUCE (4.5) POSITIONS TO REFLECT TRANSFER-OUT FROM PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) TO CHARTER SCHOOLS (EDN600) (-5.00/0A; -5.00/0A) ***** LEG CONCURS. (4.5) EDUCATIONAL ASSISTANT	(4.50) A	(4.50) A
76-002	EXEC REQUEST: REDUCE (.5) POSITION TO REFLECT TRANSFER-OUT FROM (EDN150/IK) TO CHARTER SCHOOLS (EDN600). ***** LEG CONCURS. (.5) CLERK, FORMERLY ASSIGNED TO KUALAPUU ELEM SCHOOL.	(.50) A	(.50) A
77-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF (1) TEMPORARY TO PERMANENT STATUS. (1.00/0A; 1.00/0A) ***** LEG CONCURS. (1) CLERK TYPIST SEE EDN150 SEQ. 68-001	1.00 A	1.00 A

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
78-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT POSITION DELETED FOR THE CCCO FROM STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/0A; -1.00/0A) ***** LEG CONCURS. (1) COORDINATOR CCCO POSITION SHOULD BE TEMPORARY SEE EDN150 SEQ. 15-001.	(1.00)	A	(1.00)	A
79-001	EXEC REQUEST: ADD (2) POSITIONS FOR THE FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC). (2.00/0A; 2.00/0A) ***** LEG CONCURS. (2) USER SUPPORT TECHNICIAN	2.00	A	2.00	A
80-001	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFER- OUT OF (217) TEMPORARY POSITIONS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). (0.00/-9,351,185A; 0.00/-9,341,185A) ***** SEE EDN 100 SEQ. 41-001.	0.00	(9,341,185) A	0.00	(9,341,185) A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
81-001	EXEC BUDGET PREP: ADD (21) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER INSTRUCTIONAL PROGRAMS (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II). (21.00/1,229,294A; 21.00/1,229,294A) ***** SEE EDN100 SEQ. 43-001.	21.00	1,229,294	A	21.00	1,229,294	A
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (163) PERMANENT, (88) TEMPORARY POSITIONS, AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRE-K AND K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS. (163.00/6,274,290A; 163.00/6,274,290A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (163) SPECIAL EDUCATION TEACHERS (5,976,340; 5,976,340) (44 TEMPORARY) EDUCATIONAL ASSISTANTS (208,380; 208,380) OTHER CURRENT EXPENSES (89,570; 89,570)	163.00	6,274,290	A	163.00	6,274,290	A
1000-001	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) *****	0.00	5,000,000	A	0.00	5,000,000	A
1000-002	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). *****	0.00	2,400,000	A	0.00	2,400,000	A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-003	LEG ADJUSTMENT: ADD (.5) TEMPORARY POSITION AND FUNDS FOR A SCHOOL-BASED CLERK POSITION FOR COUNSELING EA- FELIX (EDN150/FA).  ***** COUNSELOR (18,425; 18,425) FRINGE BENEFITS (7,370; 7,370) 6-MONTH DELAY IN HIRE (-12,898; 0) OTHER CURRENT EXPENSES (495; 495) EQUIPMENT (2,850; 2,850)	0.00	16,243	N	0.00	29,140	N
TOTAL BUDGET CHANGES		22.50	22,588,451	A	29.50	22,801,743	A
		0.00	6,775,497	N	0.00	10,178,923	N
BUDGET TOTALS		4,989.00	306,689,072	A	4,996.00	306,902,364	A
		2.00	46,249,630	N	2.00	49,653,056	N





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Program ID EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SYSTEMS BRANCH TO SCHOOL RENEWAL BRANCH (EDN200/GC) AND SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  ***** BREAKOUT AS FOLLOWS: (1) POSITION TO (EDN200/GC) (2) POSITIONS TO (EDN200/GD)	(3.00)	(213,404)	A	(3.00)	(213,404)	A
10-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  *****	2.00	110,819	A	2.00	110,819	A
10-003	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL RENEWAL BRANCH (EDN200/GC) OF (1) EDUCATIONAL SPECIALIST.  *****	1.00	102,585	A	1.00	102,585	A
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  *****	0.00	(66,514)	A	0.00	(66,514)	A

Program ID EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  *****	0.00	66,514	A	0.00	66,514	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL SUPPORT (EDN200) TO CHARTER SCHOOLS (EDN600).  ***** SEE EDN600 SEQ. 40-003.	0.00	(728)	A	0.00	(728)	A
41-001	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM INFORMATION TECHNOLOGY SUPPORT CENTER (EDN200/GI) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).  ***** (11) SUPPORT TECHNICIANS SEE EDN300 SEQ. 43-001.	(11.00)	(434,064)	A	(11.00)	(434,064)	A
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO PLANNING AND EVALUATION (EDN200/GP).  ***** SEE EDN300 SEQ. 42-002.	1.00	69,347	A	1.00	69,347	A

Program ID EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-002	EXEC BUDGET PREP: ADD (13) POSITIONS, (25) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  ***** SEE EDN300 SEQ. 42-001.	13.00	2,503,287	A	13.00	2,503,287	A
43-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF EO SABBATICAL FUNDS FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  ***** SEE EDN300 SEQ. 41-001.	0.00	251,042	A	0.00	251,042	A
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** (1) PERSONNEL POSITION SEE EDN300 SEQ. 40-001.	1.00	69,347	A	1.00	69,347	A
45-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** (2) CLERK IV, THE HAWAII TEACHER STANDARDS BOARD. SEE EDN 400 SEQ. 46-001	2.00		B	2.00		B

Program ID EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/50,000N; 0.00/50,000N) ***** LEG CONCURS.	0.00	50,000	N	0.00	50,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNOLOGY EDUCATION (EDN200/GM) TO REFLECT EXPECTED INCREASE IN GRANT AWARD LEVEL. (0.00/50,000N; 0.00/50,000N) ***** LEG CONCURS.	0.00	50,000	N	0.00	50,000	N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PLANNING AND EVALUATION (EDN200/GP) TO REFLECT EXPECTED INCREASE IN GRANT AWARD LEVEL. (0.00/6,622N; 0.00/6,622N) ***** LEG CONCURS.	0.00	6,622	N	0.00	6,622	N
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD). (3.50/0A; 3.50/0A) ***** LEG CONCURS.	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-002	EXEC REQUEST: ADD (1.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** LEG CONCURS.	1.50		A	1.50		A
63-003	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR TECHNOLOGY IN EDUCATION (EDN200/GM).  ***** LEG CONCURS.	1.00		A	1.00		A
TOTAL BUDGET CHANGES		7.50	6,541,700	A	7.50	6,541,700	A
		2.00		B	2.00		B
		0.00	106,622	N	0.00	106,622	N
BUDGET TOTALS		230.00	27,027,762	A	230.00	27,027,762	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,720,000	N	0.00	1,720,000	N
			800,000	U		800,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	31,093,813	A	404.00	31,093,813	A
		0.00	65,000	N	0.00	65,000	N
	BASE APPROPRIATIONS	404.00	31,158,813		404.00	31,158,813	
- 1	***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,672,786	A	0.00	1,672,786	A
4-051	EXEC BUDGET PREP: ADD FUNDS TO REFLECT ACT 51, SLH 2004. *****	0.00	2,010,000	A	0.00	2,010,000	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO OFFICE OF SUPERINTENDENT (EDN300/KD). *****	(1.00)	(53,115)	A	(1.00)	(53,115)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). *****	1.00	53,115	A	1.00	53,115	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM PRINTING AND DUPLICATING SERVICES (EDN300/KQ) TO BUSINESS SERVICES (EDN300/KL).  *****	(1.00)	(26,940)	A	(1.00)	(26,940)	A
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRINTING AND DUPLICATING SERVICES (EDN300/KQ) TO BUSINESS SERVICES (EDN300/KL).  *****	1.00	26,940	A	1.00	26,940	A
13-001	EXEC BUDGET PREP: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU DISTRICT (EDN300/LB) TO COMPLEX AREA ADMINISTRATION.  *****	(6.00)	(539,461)	A	(6.00)	(539,461)	A
13-002	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL DISTRICT (EDN300/LC) TO COMPLEX AREA ADMINISTRATION.  *****	(9.00)	(667,298)	A	(9.00)	(667,298)	A
13-003	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM LEEWARD DISTRICT (EDN300/LD) TO COMPLEX AREA ADMINISTRATION.  *****	(4.00)	(363,416)	A	(4.00)	(363,416)	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
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BY STRUCTURE LEVEL  
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Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
13-004	EXEC BUDGET PREP: REDUCE (4.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WINDWARD DISTRICT (EDN300/LE) TO COMPLEX AREA ADMINISTRATION.  *****	(4.50)	(367,719)	A	(4.50)	(367,719) A
13-005	EXEC BUDGET PREP: REDUCE (7.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII DISTRICT (EDN300/LF) TO COMPLEX AREA ADMINISTRATION.  *****	(7.50)	(604,009)	A	(7.50)	(604,009) A
13-006	EXEC BUDGET PREP: REDUCE (8) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MAUI DISTRICT (EDN300/LG) TO COMPLEX AREA ADMINISTRATION.  *****	(8.00)	(542,176)	A	(8.00)	(542,176) A
13-007	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM KAUAI DISTRICT (EDN300/LH) TO COMPLEX AREA ADMINISTRATION.  *****	(3.00)	(225,136)	A	(3.00)	(225,136) A



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Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
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Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13-008	<p>EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM HONOLULU DISTRICT (EDN300/LB), CENTRAL DISTRICT (EDN300/LC), LEEWARD DISTRICT (EDN300/LD), WINDWARD DISTRICT (EDN300/LE), HAWAII DISTRICT (EDN300/LF), MAUI DISTRICT (EDN300/LG), AND KAUAI DISTRICT (EDN300/LH) TO COMPLEX AREA ADMINISTRATION.</p> <p>***** BREAKOUT AS FOLLOWS: (6) HONOLULU DISTRICT (9) CENTRAL DISTRICT (4) LEEWARD DISTRICT (4.5) WINDWARD DISTRICT (7.5) HAWAII DISTRICT (8) MAUI DISTRICT (3) KAUAI DISTRICT</p>	42.00	3,309,215	A	42.00	3,309,215	A
40-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).</p> <p>***** SEE EDN 200 SEQ. 44-001</p>	(1.00)	(69,347)	A	(1.00)	(69,347)	A
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF EO SABBATICAL FUNDS FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).</p> <p>***** SEE EDN200 SEQ. 43-001.</p>	0.00	(251,042)	A	0.00	(251,042)	A

Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: REDUCE (13) POSITIONS, (25) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).  ***** SEE EDN200 SEQ. 42-002.	(13.00)	(2,503,287)	A	(13.00)	(2,503,287)	A
42-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO PLANNING AND EVALUATION (EDN200/GP).  ***** SEE EDN200 SEQ. 42-001.	(1.00)	(69,347)	A	(1.00)	(69,347)	A
43-001	EXEC BUDGET PREP: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INFORMATION TECHNOLOGY SUPPORT SERVICES (EDN200/GI) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).  ***** (11) SUPPORT TECHNICIANS SEE EDN200 SEQ. 41-001.	11.00	434,064	A	11.00	434,064	A
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ATHLETICS (EDN100/BM) TO COMPLEX AREA ADMINISTRATION (EDN300/LJ).  ***** SEE EDN100 SEQ. 42-001.	1.00	81,938	A	1.00	81,938	A

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Program ID EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL SERVICES (EDN300/KO) TO REFLECT ADDITION OF APPROPRIATION CEILING TO ACCOMMODATE NEW TRANSITION TO TEACHING FEDERAL GRANT AWARD. (0.00/500,000N; 0.00/500,000N) ***** LEG CONCURS.	0.00	500,000	N	0.00	500,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/25,000N; 0.00/25,000N) ***** LEG CONCURS.	0.00	25,000	N	0.00	25,000	N
62-001	EXEC REQUEST: ADD (24) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (9.00/0A; 9.00/0A) ***** LEG CONCURS.	24.00		A	24.00		A
TOTAL BUDGET CHANGES		21.00	1,305,765	A	21.00	1,305,765	A
		0.00	525,000	N	0.00	525,000	N
BUDGET TOTALS		425.00	32,399,578	A	425.00	32,399,578	A
		0.00	590,000	N	0.00	590,000	N

Program ID	EDN400	SCHOOL SUPPORT
Structure #:	070101400000	
Subject Committee:	EDN	EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,630.60	110,872,576	A	1,630.60	110,872,576	A
		728.50	27,321,290	B	728.50	27,321,290	B
		3.00	40,669,737	N	3.00	40,669,737	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	2,362.10	180,863,603		2,362.10	180,863,603	

\*\*\*\*\*  
 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE  
 DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES  
 AND SERVICES AND SUPPLIES RELATING TO THE  
 OPERATION AND MAINTENANCE OF GROUNDS AND  
 FACILITIES.  
 \*\*\*\*\*

2-001	EXEC BUDGET PREP:	0.00	3,879,754	A	0.00	3,879,754	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	25,273	B	0.00	25,273	B
		0.00	510,771	N	0.00	510,771	N

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3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(400,000)	A	0.00	(400,000)	A
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HAWAII 3R'S (400,000)

40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM UTILITIES (EDN400/OE) TO ADMINISTRATION-PHYSICAL PLANT OPERATION AND MAINTENANCE (EDN400/OB).	0.00	(23,952)	A	0.00	(23,952)	A
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Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM UTILITIES (EDN400/OE) TO ADMINISTRATION- PHYSICAL PLANT OPERATION AND MAINTENANCE (EDN400/OB).  *****	1.00	23,952	A	1.00	23,952	A
45-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT (EDN400) TO CHARTER SCHOOLS (EDN600).  ***** SEE EDN600 SEQ. 40-004.	0.00	(194,742)	A	0.00	(194,742)	A
46-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** (-2) POSITIONS ARE TO STAFF THE HAWAII TEACHER STANDARDS BOARD. SEE EDN 200 SEQ. 45-001	(2.00)		B	(2.00)		B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE ADMINISTRATIVE SERVICES (EDN400/MB) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/143,793B; 0.00/143,793B) ***** LEG CONCURS.	0.00	143,793	B	0.00	143,793	B

Program ID EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SERVICES (EDN400/MD) TO REFLECT DECREASE IN APPROPRIATION CEILING. (0.00/-6,647,023N; 0.00/-6,140,363N) ***** LEG CONCURS.	0.00	(6,647,023) N	0.00	(6,140,363) N
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SERVICES (EDN400/MD) TO REFLECT DECREASE IN APPROPRIATION CEILING. (0.00/-3,879,757B; 0.00/-3,577,537B) ***** LEG CONCURS.	0.00	(3,879,757) B	0.00	(3,577,537) B
63-001	EXEC REQUEST: ADD (17) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR EQUIPMENT FOR FOOD SERVICES (EDN400/MD) FOR NEW SCHOOL CAFETERIAS, STAFFING, AND EQUIPMENT. (0.00/160,000A; 0.00/0A) ***** LEG CONCURS. REDUCE FUNDING TO REFLECT 2-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: FY 06 EQUIPMENT (160,000) FY 07 (8) CAFETERIA HELPER (165,440) (3) SCHOOL BAKER (71,970) (3) SCHOOL COOK (66,450) (2) SCHOOL FOOD SERVICES MANAGER II (61,260) (1) SCHOOL FOOD SERVICES MANAGER III (33,478) (3) CAFETERIA HELPER (TEMPORARY) (62,040)	0.00	160,000 A	17.00	552,765 A

LEGISLATIVE BUDGET SYSTEM  
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BY STRUCTURE LEVEL  
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Detail Type: CD AGREE

Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	<p>EXEC REQUEST:</p> <p>ADD (9) POSITIONS, EQUIPMENT, AND OTHER CURRENT EXPENSES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR NEW SCHOOLS, ADDITIONAL CLASSROOMS, AND OTHER FACILITIES.</p> <p>(0.50/12,408A; 9.00/253,322A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>BREAKOUT W/DELAY IN HIRE:</p> <p>(9) SCHOOL CUSTODIAL II (10,340; 223,344)</p> <p>CUSTODIAL SUPPLIES (13,790)</p> <p>CUSTODIAL EQUIPMENT (16,188)</p>	0.50	10,340	A	9.00	223,344	A
64-002	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SUPPLIES - SCHOOL CUSTODIAL SERVICES (EDN400/OD).</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p>				0.00	13,790	A
64-003	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR CUSTODIAL EQUIPMENT FOR NEW SCHOOLS, ADDITIONAL CLASSROOMS, AND OTHER FACILITIES.</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p>				0.00	16,188	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
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Detail Type: CD AGREE

Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
65-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR PERSONAL SERVICES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO REFLECT INCREASE IN CLASSROOM CLEANER ALLOCATION DUE TO NEW SCHOOLS.</p> <p>(0.00/0A; 0.00/31,145A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>OCEAN POINTE ELEMENTARY</p> <p>(29) GENERAL CLASSROOMS</p> <p>(4) SUPPLEMENTAL CLASSROOMS</p> <p>(4) SPECIAL EDUCATION RESOURCE CLASSROOMS</p> <p>(4) SPECIAL EDUCATION SELF-CONTAINED CLASSROOMS</p> <p>MAUI LANI ELEMENTARY</p> <p>(27) GENERAL CLASSROOMS</p> <p>(5) SUPPLEMENTAL CLASSROOMS</p> <p>(6) SPECIAL EDUCATION RESOURCE CLASSROOMS</p> <p>(4) SPECIAL EDUCATION SELF-CONTAINED CLASSROOMS</p>	0.00	A	0.00	31,145 A
66-001	<p>EXEC REQUEST:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO REFLECT DECREASE IN APPROPRIATION CEILING.</p> <p>(0.00/-800,000B; 0.00/-800,000B)</p> <p>*****</p> <p>LEG CONCURS.</p>	0.00	(800,000) B	0.00	(800,000) B
68-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICES (EDN400/MD) TO REFLECT RESTORATION OF FOOD SERVICE FUNDS.</p> <p>(0.00/5,000,000A; 0.00/5,000,000A)</p> <p>*****</p> <p>LEG CONCURS.</p>	0.00	5,000,000 A	0.00	5,000,000 A



Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI). (0.00/8,611,815A; 0.00/8,611,815A) ***** LEG CONCURS.	0.00	8,611,815	A	0.00	8,611,815	A
70-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT STATUS IN STATE ADMINISTRATIVE SERVICES (EDN400/OB). (1.00/0A; 1.00/0A) ***** LEG DOES NOT CONCUR.						
71-001	EXEC REQUEST: REDUCE (3.5) POSITIONS TO REFLECT DELETION OF POSITIONS. (-3.50/0A; -3.50/0A) ***** LEG CONCURS.	(3.50)		A	(3.50)		A
72-001	EXEC REQUEST: REDUCE (57) POSITIONS TO REFLECT DELETION OF POSITIONS DUE TO LOWER MEAL PARTICIPATION. (-57.00/0A; -57.00/0A) ***** LEG CONCURS.	(57.00)		A	(57.00)		A

Program ID EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
73-001	EXEC REQUEST: ADD (1.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD). (1.50/0A; 1.50/0A) ***** LEG CONCURS.	1.50		A	1.50		A
74-001	EXEC REQUEST: ADD (12) POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT STATUS. (12.00/0A; 12.00/0A) ***** LEG CONCURS.	12.00		A	12.00		A
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (3) POSITIONS FOR FOOD SERVICES (EDN400/MD) FOR STAFFING FOR A NEW SCHOOL CAFETERIA AT WAIPAHU INTERMEDIATE SCHOOL. (3.00/A; 3.00/A) ***** LEG CONCURS. (3) CAFETERIA HELPERS	3.00		A	3.00		A
323-001	GOVERNOR'S MESSAGE (3/23/05): ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CONSTRUCTION (AGS221/IA) TO SCHOOL SUPPORT (EDN400/OP). (2.00/127,788A; 2.00/127,788A) ***** LEG CONCURS.	2.00	127,788	A	2.00	127,788	A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-002	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS), CUSTODIAL SERVICES (AGS231/FA) TO DEPARTMENT OF EDUCATION (EDN), SCHOOL SUPPORT (EDN400/OP). (1.00/49,812A; 1.00/49,812A) ***** LEG CONCURS.	1.00	49,812	A	1.00	49,812	A
323-003	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO SCHOOL SUPPORT (EDN400/OP). (1.00/27,660A; 1.00/27,660A) ***** LEG CONCURS.	1.00	27,660	A	1.00	27,660	A
323-004	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM BUILDING REPAIR AND ALTERATION (AGS233/FK) TO SCHOOL SUPPORT (EDN400/OP). (1.00/31,512A; 1.00/31,512A) ***** LEG CONCURS.	1.00	31,512	A	1.00	31,512	A
323-005	GOVERNOR'S MESSAGE (3/23/05): ADD (151) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (151.00/11,635,270A; 151.00/11,635,270A) ***** LEG CONCURS.	151.00	11,635,270	A	151.00	11,635,270	A

Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-006	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP) TO SCHOOL SUPPORT (EDN400/OP). (0.00/448,500A; 0.00/448,500A) ***** LEG CONCURS.	0.00	448,500	A	0.00	448,500	A
323-007	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FQ) TO SCHOOL SUPPORT (EDN400/OP). (0.00/611,000A; 0.00/611,000A) ***** LEG CONCURS.	0.00	611,000	A	0.00	611,000	A
323-008	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FR) TO SCHOOL SUPPORT (EDN400/OP). (0.00/111,500A; 0.00/111,500A) ***** LEG CONCURS.	0.00	111,500	A	0.00	111,500	A

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Program ID EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-009	GOVERNOR'S MESSAGE (3/23/05): ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN FROM GENERAL ADMINISTRATIVE SERVICES (AGS901/AB, AGS901/AC, AND AGS901/AE) TO SCHOOL SUPPORT (EDN400/OP). (5.00/208,673A; 5.00/208,673A) ***** LEG CONCURS.	5.00	208,673	A	5.00	208,673	A
323-010	GOVERNOR'S MESSAGE (3/23/05): ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (3.00/0A; 3.00/0A) ***** LEG DOES NOT CONCUR.						
1000-001	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR STUDENT TRANSPORTATION (EDN400/YA). *****	0.00	2,000,000	A	0.00	2,400,000	A
1000-002	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR FOOD SERVICES (EDN400/MD). *****	0.00	5,000,000	A	0.00	5,000,000	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII 3R'S AND STAFF RELATED COSTS. *****	0.00	460,000	A	0.00	460,000	A



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Program ID EDN500 SCHOOL COMMUNITY SERVICE  
 Structure #: 070101500000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) TO REFLECT INCREASE IN INTER-DEPARTMENTAL TRANSFER CEILING TO ACCOMMODATE ANTICIPATED INCREASES IN REIMBURSEMENTS FROM DHS. (0.00/500,000U; 0.00/1,000,000U)	0.00	500,000	U	0.00	1,000,000	U
	***** LEG CONCURS.						
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING TO REFLECT INCREASE IN PARTICIPATION FEES.	0.00	1,000,000	W	0.00	1,000,000	W
	***** LEG CONCURS.						
TOTAL BUDGET CHANGES		0.00	(1,087,740)	A	0.00	(1,087,740)	A
		0.00	51,693	N	0.00	51,693	N
		0.00	500,000	U	0.00	1,000,000	U
		0.00	7,000,000	W	0.00	7,000,000	W
BUDGET TOTALS		35.50	10,593,211	A	35.50	10,593,211	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	7,500,000	U	0.00	8,000,000	U
		0.00	7,530,000	W	0.00	7,530,000	W



Program ID EDN600 CHARTER SCHOOLS  
 Structure #: 070101600000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	25,886,070	A	0.00	25,886,070	A
	BASE APPROPRIATIONS	0.00	25,886,070		0.00	25,886,070	
- 1							
	***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.						
3-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION TO CHARTER SCHOOL FUNDING FOR TRANSFER-OUT TO DEPARTMENT OF BUDGET AND FINANCE (BUF) FOR EMPLOYEE BENEFIT COSTS.  ***** LEG CONCURS.	0.00	(5,487,847)	A	0.00	(5,487,847)	A
4-132	EXEC BUDGET PREP: ADD FUNDS TO REFLECT ACT 132 ADDITIONAL ALLOCATION TO CHARTER SCHOOLS.  *****	0.00	2,472,714	A	0.00	2,472,714	A
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN 100) TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN100 SEQ. 40-001.	0.00	1,132,431	A	0.00	1,132,431	A
40-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION (EDN 150) TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN150 SEQ. 40-001.	0.00	47,074	A	0.00	47,074	A

Program ID EDN600 CHARTER SCHOOLS  
 Structure #: 070101600000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-003	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN 200) TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN200 SEQ. 40-001.	0.00	728	A	0.00	728	A
40-004	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN 400) TO CHARTER SCHOOLS (EDN 600).  ***** SEE EDN400 SEQ. 40-001.	0.00	194,742	A	0.00	194,742	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS (EDN600) FOR CHARTER SCHOOL FUNDING FORMULA INCREASE DUE TO INCREASE IN PROJECTED ENROLLMENT. (0.00/6,550,672A; 0.00/6,550,672A) ***** LEG CONCURS.	0.00	6,550,672	A	0.00	6,550,672	A
405-001	GOVERNOR'S MESSAGE (4/5/05): ADD FUNDS FOR CHARTER SCHOOLS (EDN 600/JA) FOR OTHER CURRENT EXPENSES FOR THE NEW CENTURY CHARTER SCHOOLS. (0.00/5,144,643A; 0.00/6,966,210A) ***** LEG DOES NOT CONCUR.						
TOTAL BUDGET CHANGES		0.00	4,910,514	A	0.00	4,910,514	A
BUDGET TOTALS		0.00	30,796,584	A	0.00	30,796,584	A



Program ID AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (151) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (-151.00/-11,635,270A; -151.00/-11,635,270A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER PURSUANT TO ACT 51, SLH 2004. BREAKOUT AS FOLLOWS: (-151) VARIOUS POSITIONS IN PERSONAL SERVICES (- 5,373,469) OTHER CURRENT EXPENSES (-6,070,408) SCHOOL FURNITURE AND EQUIPMENT (-191,393) SEE EDN400 SEQ. 323-005.	(151.00	(11,635,270) A	(151.00	(11,635,270) A
		)		)	
323-002	GOVERNOR'S MESSAGE (3/23/05): REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO CUSTODIAL SERVICES (AGS231/FA). (-2.00/-82,884A; -2.00/-82,884A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-1) MANAGEMENT ANALYST II (-47,892) (#17060) (-1) PROCUREMENT AND SUPPLY SPEC. I (-34,992) (#17061) SEE AGS131 SEQ. 323-002.	(2.00)	(82,884) A	(2.00)	(82,884) A

Program ID AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
Structure #: 070102000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
323-003	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-448,500A; 0.00/-448,500A) ***** LEG CONCURS. SEE EDN400 SEQ. 323-006.	0.00	(448,500) A	0.00	(448,500) A
323-004	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FQ) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-611,000A; 0.00/-611,000A) ***** LEG CONCURS. SEE EDN400 SEQ. 323-007.	0.00	(611,000) A	0.00	(611,000) A
323-005	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FR) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-111,500A; 0.00/-111,500A) ***** LEG CONCURS. SEE EDN400 SEQ. 323-008.	0.00	(111,500) A	0.00	(111,500) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
Structure #: 070102000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-006	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT ESTABLISHMENT OF INTERDEPARTMENTAL TRANSFER FUND FOR PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP, AGS807/FQ, AND AGS807/FR). (0.00/1,000,000U; 0.00/1,000,000U)	0.00	1,000,000	U	0.00	1,000,000	U
	***** LEG CONCURS. SINCE SERVICE CONTRACT FUNDS AND TREE TRIMMING FUNDS FROM THE NEIGHBOR ISLANDS' BUDGET WILL BE TRANSFERRED TO THE DEPARTMENT OF EDUCATION (DOE) FROM AGS, PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004", A FUNDING MECHANISM IS NEEDED TO TRANSFER FUNDS BETWEEN THE DOE AND AGS IN THE EVENT OF A SHORTFALL ON THE NEIGHBOR ISLANDS FOR DOE PROJECTS.  BREAKOUT AS FOLLOWS: VARIOUS OPERATING EXPENSES (\$800,000) VARIOUS EQUIPMENT (\$50,000) VARIOUS MOTOR VEHICLES (\$150,000)						
323-007	GOVERNOR'S MESSAGE (3/23/05): REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (-3.00/0A; -3.00/0A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Program ID AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
Structure #: 070102000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(153.00)	(12,347,987)	A	(153.00)	(12,347,987)	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BUDGET TOTALS	85.00	4,453,524	A	85.00	4,453,524	A
		0.00	1,000,000	U	0.00	1,000,000	U

\*\*\*\*\*  
**OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL  
 IMPROVE AND ENRICH THE INTELLECTUAL  
 DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE  
 TIME ACTIVITIES OF THE PUBLIC BY PROVIDING  
 APPROPRIATE READING, INFORMATION RETRIEVAL, AND  
 AUDIO-VISUAL MATERIALS AND SERVICES.**



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Program ID EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(7,235)	A	0.00	(7,235)	A
	BUDGET TOTALS	553.55	26,120,761	A	553.55	26,120,761	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
Structure #: 070104000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	1,119,970	A	0.00	1,119,970	A
		0.00	1,680,000	N	0.00	1,680,000	N
	BASE APPROPRIATIONS	0.00	2,799,970		0.00	2,799,970	

- 1

\*\*\*\*\*  
OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD  
STUDENTS IN A MILITARY-BASED, RESIDENTIAL  
ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-  
DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN  
FAMILIES AND COMMUNITIES THROUGH THE  
COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH  
CHALLENGE ACADEMY STAFF.

## TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,119,970	A	0.00	1,119,970	A
	0.00	1,680,000	N	0.00	1,680,000	N

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		11,720,816	A		16,737,395	A
			489,344	B		2,198,928	B
			1,364	N		1,364	N
			879,297	W		896,361	W
*****							
4-051	EXEC BUDGET PREP: ADD (8) POSITIONS AND FUNDS FOR PERSONAL SERVICES PURSUANT TO SECTION 40, ACT 51, SLH 2004.	8.00	500,000	A	8.00	500,000	A
*****							

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** FOR PERSONAL SERVICES.	(409,179)	A	(409,179)	A
40-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STUDENT AFFAIRS POSITIONS TO UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900). (-4.00/-187,320A; -4.00/-187,320A) ***** TO ESTABLISH THE OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS IN SYSTEMWIDE (UOH900). BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (-54,072) (1) VICE PRESIDENT FOR STUDENT AFFAIRS (-133,248) (1) EDUCATIONAL SPECIALIST (0) (1) STUDENT AFFAIRS SPECIALIST (0) SEE UOH900 SEQ. 40-001.	(4.00)	(187,320) A	(4.00)	(187,320) A

Program ID    UOH100            UNIVERSITY OF HAWAII, MANOA  
Structure #:   070301000000  
Subject Committee: HED        HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL AND REVOLVING FUND CEILING FOR PERSONNEL AND OTHER CURRENT EXPENSES FOR ENROLLMENT DEMANDS.  (3.00/2,487,781B; 3.00/7,813,318B) (/182,000W; /625,186W)	2,487,781	B	7,813,318	B
	***** LEG DOES NOT CONCUR. SPECIAL AND REVOLVING FUND CEILINGS ARE INCREASED TO ALLOW FOR THE REDESCRIPTION OF UNFUNDED VACANT POSITIONS IN RESPONSE TO ENROLLMENT DEMANDS. BREAKOUT AS FOLLOWS: OUTREACH COLLEGE SPECIAL FUND: (0.0/105,264B; 0.0/109,995B) TUITION AND FEES SPECIAL FUND: (0.0/2,382,517B; 0.0/7,703,323B) GRADUATE APPLICATION REVOLVING FUND: (0.0/72,000W; 0.0/72,000W) FACULTY HOUSING REVOLVING FUND: (0.0/110,000W; 0.0/115,500W) RESEARCH AND TRAINING REVOLVING FUND: (0.0/0W; 0.0/437,686W)	182,000	W	625,186	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
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Detail Type: CD AGREE

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL AND REVOLVING FUND CEILING FOR WORKFORCE AND ECONOMIC DEVELOPMENT AT UH MANOA.</p> <p>(/665,000B; /415,000B)</p> <p>(46.00/2,680,862W; 51.00/4,566,698W)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>SPECIAL AND REVOLVING FUND CEILINGS ARE INCREASED TO ALLOW FOR THE REDESCRIPTION OF UNFUNDED VACANT POSITIONS FOR WORKFORCE AND ECONOMIC DEVELOPMENT.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>BOOKSTORE REVOLVING FUND: (0.0/26,000W; 0.0/26,780W)</p> <p>TUITION AND FEES SPECIAL FUND: (0.0/665,000B; 0.0/415,000B)</p> <p>RESEARCH AND TRAINING REVOLVING FUND: (0.0/2,654,862W; 0.0/4,539,918W)</p>	<p>665,000 B</p> <p>2,680,862 W</p>	<p>415,000 B</p> <p>4,566,698 W</p>
62-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL AND REVOLVING FUND CEILING FOR INFRASTRUCTURE REQUIREMENTS AT UH MANOA.</p> <p>(/2,781,321B; /6,169,339B)</p> <p>(/13,337,644W; /10,554,783W)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>THE CEILING INCREASE FOR VARIOUS MANOA SPECIAL AND REVOLVING FUNDS WILL ALLOW THE UNIVERSITY OF HAWAII AT MANOA TO EXPEND FUNDS FOR NEW EQUIPMENT AND VEHICLE REPLACEMENT, RISK MANAGEMENT, REPAIR AND MAINTENANCE, SECURITY, PARKING SERVICES, AND STUDENT HOUSING DEFERRED MAINTENANCE.</p>	<p>2,781,321 B</p> <p>13,337,644 W</p>	<p>6,169,339 B</p> <p>10,554,783 W</p>

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN FEDERAL FUND CEILING. (/-277,785N; /-277,785N) ***** LEG CONCURS. SINCE 1997, THE FEDERAL FUNDS WERE CONVERTED TO TRUST FUNDS PURSUANT TO ACT 236, SLH 1997.</p>	(277,785) N	(277,785) N
323-001	<p>GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM WIDE SUPPORT (UOH900). (8.00/500,000A; 8.00/500,000A) ***** LEG DOES NOT CONCUR. SEE UOH 100 SEQ. 4-051.</p>		
323-002	<p>GOVERNOR'S MESSAGE (3/23/05): ADD (8) POSITIONS TO EXPAND THE UNIVERSITY OF HAWAII'S ABILITY TO PROVIDE QUALIFIED TEACHERS UNDER SECTION 40, ACT 51, SLH 2004. ***** LEG DOES NOT CONCUR. SEE UOH 100 SEQ. 4-051.</p>		

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
405-001	GOVERNOR'S MESSAGE (4/5/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO FINANCE REPAIRS TO FLOOD DAMAGED PROPERTIES AT THE MANOA CAMPUS. (/31,000,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES \$31 MILLION IN FY06 TO FINANCE REPAIRS TO FLOOD DAMAGED PROPERTIES AT THE MANOA CAMPUS. THE FEDERAL EMERGENCY MANAGEMENT AGENCY WILL REIMBURSE THE STATE FOR SEVENTY-FIVE PERCENT OF THE ELIGIBLE COSTS AFTER THE REPAIRS ARE COMPLETED.	0.00	31,000,000	A	0.00	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE JOHN A. BURNS SCHOOL OF MEDICINE IN KAKAAKO.  ***** THE GENERAL FUND APPROPRIATION WILL ALLOW NEW MEDICAL SCHOOL FACILITY IN KAKAAKO TO COMMENCE ITS OPERATIONS AND FOR INSTRUCTION, ACADEMIC, STUDENT, AND INSTRUCTIONAL SUPPORT.		3,200,000	A	3,700,000	A
1001-001	LEG ADJUSTMENT: REDUCE (162.5) POSITIONS TO REFLECT DELETION OF NON FUNDED VACANT POSITIONS.  ***** REDUCTION OF NON FUNDED VACANT POSITIONS STREAMLINES POSITION COUNTS AT THE UNIVERSITY OF HAWAII.	(162.50 )		A	(162.50 )	A



Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO THE RESEARCH AND TRAINING REVOLVING FUND.  ***** FUNDS COVER PROJECTED SHORTFALLS AT THE JOHN A. BURNS SCHOOL OF MEDICINE. SEE UOH100 SEQ. 1001-001.	2,941,921 W	3,163,296 W
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO THE RESEARCH AND TRAINING REVOLVING FUND.  ***** TO PROVIDE STATE MATCHING FUNDS FOR THE HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) FOR ENERGY, SPONSORED BY THE NATIONAL SCIENCE FOUNDATION TO SUPPORT UNIVERSITY OF HAWAII'S BID TO WIN A SECOND EPSCOR RESEARCH INFRASTRUCTURE IMPROVEMENT GRANT. SEE BED120 SEQ. 61-001.	1,250,000 W	1,250,000 W

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1004-001	LEG ADJUSTMENT: ADD (26) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION TO THE UNIVERSITY OF HAWAII, MANOA.  ***** BREAKOUT AS FOLLOWS: ACCESS TO UNDERGRADUATE NURSING PROGRAM: (5.0/334,000; 5.0/334,000) COLLEGE OF ENGINEERING: (3.0/175,000; 3.0/175,000) CAMPUS SECURITY: (0.0/240,000; 0.0/0) CTHAR AG. RESEARCH/MARKET DEVELOPMENT: (9.0/500,000; 9.0/500,000) ETHNIC STUDIES PROGRAM: (2.0/120,000; 2.0/120,000) LYON ARBORETUM: (7.0/500,000; 7.0/500,000) PHILIPPINE/ILOKANO STUDIES: (3.0/180,000; 3.0/160,000)	29.00	2,049,000	A	29.00	1,789,000	A
1006-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT OF ASSISTANT PROFESSOR TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700).  ***** TRANSFER OF (1) ASSISTANT PROFESSOR, 9-MONTH (#84191) WILL FURTHER HAWAIIAN LANGUAGE/STUDIES AT THE UNIVERSITY OF HAWAII, WEST OAHU (UOH700). SEE UOH 700 SEQ. 1002-001.	(1.00)	(53,780)	A	(1.00)	(56,332)	A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1008-001	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).	(11,720,816)	A	(16,737,395)	A
		(489,344)	B	(2,198,928)	B
		(1,364)	N	(1,364)	N
		(879,297)	W	(896,361)	W
	***** TRANSFER IS MADE TO COMPARE AND CALCULATE UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY (UHPA) COLLECTIVE BARGAINING COSTS. SEE UOH100 SEQ. 0002- 001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.				
TOTAL BUDGET CHANGES		(130.50)	36,098,721 A	(130.50)	5,336,169 A
			5,934,102 B		14,397,657 B
			(277,785) N		(277,785) N
			20,392,427 W		20,159,963 W
BUDGET TOTALS		3,310.34	222,737,245 A	3,310.34	191,974,693 A
		79.75	76,979,097 B	79.75	85,442,652 B
		78.06	5,484,229 N	78.06	5,484,229 N
		302.75	144,986,769 W	302.75	144,754,305 W

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		361.25	20,569,410	A	361.25	20,569,410	A
		14.00	8,940,557	B	14.00	8,940,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	4,084,938	W	11.50	4,084,938	W
	BASE APPROPRIATIONS	386.75	33,989,448		386.75	33,989,448	

- 1

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO  
HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND  
VOCATIONAL COMPETENCY BY PROVIDING GENERAL  
ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND  
FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR  
CERTIFICATES OR DEGREES; AND BY OFFERING  
INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE  
GENERAL PUBLIC.

2-001	EXEC BUDGET PREP:	1,233,346	A	1,652,768	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.			90,604	B

\*\*\*\*\*

5-001	EXEC BUDGET PREP:	(47,831)	A	(47,831)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				

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FOR OTHER CURRENT EXPENSES.

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING. (/500,000B; /1,500,000B) ***** LEG CONCURS. DUE TO EXPECTED INCREASE IN ENROLLMENT AND TUITION, THE EXPENDITURE CEILING INCREASE WILL ALLOW THE UNIVERSITY OF HAWAII AT HILO TO EXPEND OPERATING FUNDS TO MEET EXISTING STUDENT NEEDS AS WELL AS FUTURE NEEDS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: (500,000; 1,379,742) EQUIPMENT: (0; 70,258)	500,000 B	1,500,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUND CEILING. (/1,000,000W; /1,000,000W) ***** LEG CONCURS. INCREASING THE EXPENDITURE CEILING FOR THE RESEARCH AND TRAINING REVOLVING FUND WILL ALLOW THE UNIVERSITY OF HAWAII AT HILO TO SECURE ADDITIONAL RESEARCH, TRAINING CONTRACTS,GRANTS, AND FACILITATE RESEARCH AND TRAINING. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (500,000) OTHER CURRENT EXPENSES: (425,000) EQUIPMENT: (75,000)	1,000,000 W	1,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
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Detail Type: CD AGREE

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	<p>LEG ADJUSTMENT:</p> <p>ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII, HILO.</p> <p>*****</p> <p>BREAKOUT AS FOLLOWS:</p> <p>EDUCATION AND RESOURCE CENTER: (3.0/123,750; 3.0/125,000)</p> <p>AQUACULTURE AND COASTAL RESOURCE: (6.0/218,864; 6.0/291,819)</p> <p>MAUNA KEA EDUCATIONAL CENTER: (5.0/411,250; 6.0/586,250)</p> <p>ADDITIONAL INSTRUCTIONAL STAFFING: (8.0/300,000; 8.0/400,000)</p> <p>NURSING EDUCATION: (2.0/115,000; 2.0/140,000)</p> <p>ADDITIONAL LIBRARY SUPPORT: (3.0/86,392; 3.0/83,284)</p> <p>RURAL HEALTH CENTER: (0.0/0; 2.0/99,000)</p> <p>LIBRARY SUPPORT FOR HAWAIIAN COLLECTION: (1.0/34,000; 1.0/34,000)</p> <p>TEACHER EDUCATION: (0.0/110,000; 0.0/110,000)</p>	28.00	1,399,256	A	31.00	1,869,353	A
1003-001	<p>LEG ADJUSTMENT:</p> <p>REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).</p> <p>*****</p> <p>TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH210 SEQ. 0002-001, UOH900 SEQ. 1001-001, AND SEQ. 1001-002, AND 1001-003.</p>		(1,233,346)	A		(1,652,768)	A
					(90,604)	B	

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
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Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	28.00	1,351,425	A	31.00	1,821,522	A
			500,000	B		1,500,000	B
			1,000,000	W		1,000,000	W
	BUDGET TOTALS	389.25	21,920,835	A	392.25	22,390,932	A
		14.00	9,440,557	B	14.00	10,440,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	5,084,938	W	11.50	5,084,938	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	638,224	A	0.00	638,224	A
	BASE APPROPRIATIONS	0.00	638,224		0.00	638,224	
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(1,057)	A		(1,057)	A
	***** FOR OTHER CURRENT EXPENSES.						
	TOTAL BUDGET CHANGES		(1,057)	A		(1,057)	A
	BUDGET TOTALS	0.00	637,167	A	0.00	637,167	A





Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN OF INSTITUTIONAL ANALYST/RESEARCHER AND STUDENT SERVICES SPECIALIST FROM SYSTEM WIDE SUPPORT (UOH900).  ***** SEE UOH900, SEQ. 42-001.	2.00		A	2.00		A
60-001	EXEC REQUEST: ADD (2) POSITIONS FOR SCHOOL CUSTODIANS. (2.00/0A; 2.00/0A) ***** LEG CONCURS. TO MEET ACCREDITATION STANDARDS.	2.00		A	2.00		A
1000-001	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII, WEST OAHU.  ***** BREAKOUT AS FOLLOWS: EDUCATION FACILITY: (1.0/34,500; 1.0/52,000) EARLY CHILDHOOD EDUCATION: (0.0/0; 2.0/72,000) FACULTY POSITION - APPLIED HEALTH: (1.0/46,000; 1.0/46,000)	2.00	80,500	A	4.00	170,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1002-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100).  ***** TRANSFER OF (1) ASSISTANT PROFESSOR, 9-MONTH (#84191) WILL FURTHER HAWAIIAN LANGUAGE/STUDIES. SEE UOH100 SEQ. 1006-001.	1.00	53,780	A	1.00	56,332	A
1003-001	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).  ***** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH700 SEQ. 0002- 001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.		(146,463)	A		(211,880)	A
						(14,869)	B
			(50,315)	W		(50,315)	W
TOTAL BUDGET CHANGES		7.00	128,214	A	9.00	220,266	A
BUDGET TOTALS		54.50	2,682,442	A	56.50	2,774,494	A
			1,985,000	B		1,985,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W

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FOR OTHER CURRENT EXPENSES.

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP:            REDUCE (4) POSITIONS AND FUNDS TO REFLECT            TRANSFER-OUT OF THE OFFICE OF INTERNATIONAL            EDUCATION FROM COMMUNITY COLLEGES TO SYSTEM            WIDE SUPPORT (UOH900).            (-4.00/-232,012A; -4.00/-232,012A)            *****            TO ESTABLISH THE OFFICE OF INTERNATIONAL            EDUCATION IN SYSTEM WIDE SUPPORT (UOH900).            BREAKOUT AS FOLLOWS:            (1) SECRETARY (-30,196)            (1) UH EDUCATIONAL SPECIALIST (-53,867)            (1) UH EDUCATIONAL SPECIALIST (-46,883)            (1) DIRECTOR OF INTERNATIONAL EDUCATION (-68,904)            CASUAL HIRES (-32,162)            SEE UOH900 SEQ. 41-001.</p>	(4.00) (232,012) A	(4.00) (232,012) A
60-001	<p>EXEC REQUEST:            ADD FUNDS TO REFLECT TUITION AND FEE SPECIAL FUND            CEILING INCREASE FOR COMMUNITY COLLEGES.            (/1,061,129B; /1,061,129B)            *****            LEG CONCURS.            DUE TO EXPECTED INCREASE IN ENROLLMENT AND            TUITION, THE EXPENDITURE CEILING INCREASE WILL            ALLOW THE UNIVERSITY OF HAWAII COMMUNITY            COLLEGES TO EXPEND FUNDS FOR INSTRUCTION,            ACADEMIC, STUDENT, AND INSTRUCTIONAL SUPPORT.            BREAKOUT AS FOLLOWS:            HONOLULU CC: (148,381)            KAPIOLANI CC: (347,794)            LEEWARD CC: (217,719)            WINDWARD CC: (66,404)            HAWAII CC: (98,704)            MAUI CC: (117,368)            KAUAI CC: (42,474)            COMMUNITY COLLEGES SYSTEM WIDE SUPPORT: (22,285)</p>	1,061,129 B	1,061,129 B

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES, EQUIPMENT, AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR KAUAI COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: SUPPORT FOR STUDENTS WITH SPECIAL NEEDS: (1.0/66,000; 1.0/66,000) EXPAND NURSING PROGRAM: (1.0/92,326; 2.0/141,194) IMPROVE STUDENT SERVICES: (1.0/100,000; 1.0/100,000) FINANCIAL AID/STUDENT SERVICES: (1.0/50,000; 1.0/50,000) CAMPUS SECURITY: (0.0/0; 0.0/75,000)	4.00	308,326	A	5.00	432,194	A
1000-002	LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR MAUI COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: ABIT BA DEVELOPMENT: (3.0/151,033; 3.0/189,256) CAMPUS SECURITY: (0.0/0; 0.0/75,000) SUPPORT FOR REMEDIAL PROGRAMS: (2.0/88,000; 2.0/88,000) FINANCIAL AID/STUDENT SERVICES: (1.0/50,000; 1.0/50,000)	6.00	289,033	A	6.00	402,256	A

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-003	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR WINDWARD COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: HAWAIIAN STUDIES PROGRAM: (2.0/115,000; 2.0/115,000) TECH SUPPORT FOR COLLEGE PROGRAMS: (3.0/173,730; 3.0/173,640) FINANCIAL AID PROGRAM SUPPORT: (0.0/0; 1.0/29,446) COUNSELOR: (1.0/50,000; 1.0/50,000) FINANCIAL AID/STUDENT SERVICES: (1.0/33,333; 2.0/50,000)	7.00	372,063	A	9.00	418,086	A
1000-004	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR KAPIOLANI COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: CAMPUS SECURITY: (0.0/0; 0.0/138,594) EQUIPMENT REPLACEMENT: (0.0/250,000; 0.0/250,000) CULINARY INSTITUTE OF THE PACIFIC: (0.0/0; 0.0/100,000)		250,000	A	0.00	488,594	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-005	LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR HONOLULU COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: CONSTRUCTION ACADEMY DEVELOPMENT: (2.0/90,000; 2.0/90,000) SERVE STUDENTS WITH DISABILITIES: (2.0/150,000; 2.0/150,000) CENT: (2.0/100,000; 2.0/100,000)	6.00	340,000	A	6.00	340,000	A
1000-006	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR LEEWARD COMMUNITY COLLEGE.  ***** BREAKOUT AS FOLLOWS: ASSOCIATE OF ARTS IN TEACHER TRAINING: (5.0/178,000; 5.0/178,000) HDTV MEDIA VAN: (0.0/0; 0.0/40,000)	5.00	178,000	A	5.00	218,000	A



Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-007	<p>LEG ADJUSTMENT:            ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES            AND OTHER CURRENT EXPENSES TO REFLECT GENERAL            FUND APPROPRIATION FOR HAWAII COMMUNITY COLLEGE.</p> <p>*****            BREAKOUT AS FOLLOWS:            ISLAND-WIDE WORKFORCE DEVELOPMENT AND TRAINING:            (5.0/200,608; 12.0/448,910)            HAWAIIAN STUDIES PROGRAM: (0.0/0; 2.0/65,826)            REMEDIAL AND DEVELOPMENTAL EDUCATION: (1.0/37,532;            1.0/50,043)            FINANCIAL AID/STUDENT SERVICES: (1.0/50,000; 1.0/50,000)            FUNDS TO SUPPORT NEW FACILITIES: (0.0/0; 0.0/77,000)</p>	7.00	288,140	A	16.00	691,779	A
1000-008	<p>LEG ADJUSTMENT:            ADD (15) POSITIONS AND FUNDS FOR PERSONAL            SERVICES AND OTHER CURRENT EXPENSES TO REFLECT            GENERAL FUND APPROPRIATION FOR COMMUNITY            COLLEGES SYSTEM WIDE SUPPORT.</p> <p>*****            THE GENERAL FUND APPROPRIATION WILL ALLOW THE            COMMUNITY COLLEGES SYSTEM WIDE SUPPORT TO FUND            LECTURER REPLACEMENT COSTS FOR FACULTY TEACHING            LOAD REDUCTIONS PURSUANT TO THE UNIVERSITY OF            HAWAII PROFESSIONAL ASSEMBLY (UHPA) FACULTY            COLLECTIVE BARGAINING AGREEMENT. THE ADDITIONAL            (15) POSITIONS WILL HELP THE COMMUNITY COLLEGES            REACH THEIR COLLECTIVE BARGAINING AGREEMENT TO            CONVERT TEMPORARY POSITIONS SEVEN YEARS OR            OLDER TO PERMANENT.</p>	15.00	465,000	A	15.00	465,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1009-001	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).  ***** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH800 SEQ. 0002- 001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	(4,829,873)	A	(6,927,286)	A
				(429,339)	B
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	80,000	A	80,000	A
TOTAL BUDGET CHANGES		46.00	2,173,307 A	58.00	3,138,554 A
			1,061,129 B		1,061,129 B
BUDGET TOTALS		1,579.25	78,402,061 A	1,591.25	79,367,308 A
		77.50	43,684,229 B	77.50	43,684,229 B
		15.60	3,540,927 N	15.60	3,540,927 N
		4.50	4,848,882 W	4.50	4,848,882 W



Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** FOR PERSONAL SERVICES.		(40,365)	A		(40,365)	A
40-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STUDENT AFFAIRS POSITIONS FROM THE UNIVERSITY OF HAWAII, MANOA (UOH100). (4.00/187,320A; 4.00/187,320A) ***** TO ESTABLISH THE OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS. BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (54,072) (1) VICE PRESIDENT FOR STUDENT AFFAIRS (133,248) (1) EDUCATIONAL SPECIALIST (0) (1) STUDENT AFFAIRS SPECIALIST (0) SEE UOH100, SEQ. 40-001.	4.00	187,320	A	4.00	187,320	A
41-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF THE OFFICE OF INTERNATIONAL EDUCATION FROM COMMUNITY COLLEGES (UOH800). (4.00/232,012A; 4.00/232,012A) ***** TO ESTABLISH THE OFFICE OF INTERNATIONAL EDUCATION. BREAKOUT AS FOLLOWS: (1) SECRETARY (30,196) (1) UH EDUCATIONAL SPECIALIST (53,867) (1) UH EDUCATIONAL SPECIALIST (46,883) (1) DIRECTOR OF INTERNATIONAL EDUCATION (68,904) CASUAL HIRES (32,162) SEE UOH800 SEQ. 40-001.	4.00	232,012	A	4.00	232,012	A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT OF INSTITUTIONAL ANALYST/RESEARCHER AND STUDENT SERVICES SPECIALIST TO THE UNIVERSITY OF HAWAII, WEST OAHU (UOH700). (-2.00/0A; -2.00/0A) ***** TO MEET ACCREDITATION STANDARDS. SEE UOH700 SEQ. 40-001.	(2.00) A	(2.00) A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE UNIVERSITY OF HAWAII SCHOLARSHIP FUND. (/20,000,000A; /A) ***** LEG DOES NOT CONCUR. DUE TO INSUFFICIENT INFORMATION AND JUSTIFICATION PROVIDED BY THE UNIVERSITY, THIS REQUEST IS DENIED.		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM GENERAL FUND APPROPRIATION. (/9,500,000A; /14,500,000A) ***** LEG DOES NOT CONCUR. SEE INDIVIDUAL CAMPUS PROGRAM IDS FOR GENERAL FUND APPROPRIATION BREAKOUTS.		

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PENSION ACCUMULATION APPROPRIATION. (/53,788,061A; /55,463,451A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141).	53,788,061 A	55,463,451 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SOCIAL SECURITY / MEDICARE APPROPRIATION. (/29,284,904A; /30,625,909A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	29,284,904 A	30,625,909 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH INSURANCE APPROPRIATION. (/57,222,899A; /62,559,248A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) FOR PAYMENT OF HEALTH FUND PREMIUMS.	57,222,899 A	62,559,248 A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE APPROPRIATION. (/73,800,011A; /83,010,455A) ***** LEG CONCURS. REQUEST REFLECTS ADDITION OF FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) FOR PRINCIPAL AND INTEREST ADJUSTMENTS FOR DEBT SERVICE.	73,800,011 A	83,010,455 A
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, MANOA (UOH100) TO EXPAND THE UNIVERSITY OF HAWAII'S ABILITY TO PROVIDE QUALIFIED TEACHERS.  ***** ORIGINAL EXEC. REQUEST IS DENIED. SEE UOH100 SEQ. 4- 051, SEQ. 323-001, AND SEQ. 323-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
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Detail Type: CD AGREE

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN FROM UH MANOA (UOH100), UH HILO (UOH210), UH WEST OAHU (UOH700), UH COMMUNITY COLLEGES (UOH800), UH AQUARIA (UOH881), AND UH SYSTEM WIDE SUPPORT (UOH900). COLLECTIVE BARGAINING COSTS OTHER THAN UHPA.	7,021,733	A	4,420,252	A
		341,650	B	2,457,795	B
		1,364	N	1,364	N
		909,945	W	909,945	W
	***** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE SEE UOH100 SEQ. 2-001 AND 1008-001, UOH210 SEQ. 2- 001 AND 1003-001, UOH700 SEQ. 2-001 AND 1003-001, UOH800 SEQ. 2-001 AND 1009-001, UOH881 SEQ. 2-001 AND 1000-001, UOH900 SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-002, AND SEQ. 1001-003.				
1001-002	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN FROM UH MANOA (UOH100), UH HILO (UOH210), UH WEST OAHU (UOH700), UH COMMUNITY COLLEGES (UOH800), UH AQUARIA (UOH881), AND UH SYSTEM WIDE SUPPORT (UOH900). UHPA COLLECTIVE BARGAINING COSTS FOR FY2004 AND FY2005.	8,653,631	A	8,653,631	A
		97,396	B	97,396	B
		12,973	W	12,973	W
	***** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE SEE UOH100 SEQ. 2-001 AND 1008-001, UOH210 SEQ. 2- 001 AND 1003-001, UOH700 SEQ. 2-001 AND 1003-001, UOH800 SEQ. 2-001 AND 1009-001, UOH881 SEQ. 2-001 AND 1000-001, UOH900 SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-002, AND SEQ. 1001-003.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1001-003	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN FROM UH MANOA (UOH100), UH HILO (UOH210), UH WEST OAHU (UOH700), UH COMMUNITY COLLEGES (UOH800), UH AQUARIA (UOH881), AND UH SYSTEM WIDE SUPPORT (UOH900). UHPA COLLECTIVE BARGAINING COSTS FOR FY2006 AND FY2007.	4,415,201 A 50,298 B	15,517,370 A 178,549 B
	***** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE SEE UOH100 SEQ. 2-001 AND 1008-001, UOH210 SEQ. 2- 001 AND 1003-001, UOH700 SEQ. 2-001 AND 1003-001, UOH800 SEQ. 2-001 AND 1009-001, UOH881 SEQ. 2-001 AND 1000-001, UOH900 SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-002, AND SEQ. 1001-003.	6,694 W	23,758 W
1002-001	LEG ADJUSTMENT: REDUCE (45) POSITIONS TO REFLECT REDUCTION OF NON FUNDED VACANT POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).  ***** UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT LISTED (52) POSITIONS THAT ARE IDENTIFIED AS NON FUNDED VACANT POSITIONS OF WHICH (45) WILL BE ELIMINATED. THE REMAINING (7) POSITIONS WILL BE RESERVED FOR FUTURE USE OR REDESCRIPTION.	(45.00) A	(45.00) A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1004-001	<p>LEG ADJUSTMENT:            REDUCE FUNDS FOR COLLECTIVE BARGAINING TO            REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII            SYSTEM WIDE SUPPORT TO UNIVERSITY OF HAWAII,            SYSTEM WIDE SUPPORT (UOH900).</p> <p>*****            TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA            COLLECTIVE BARGAINING COSTS.            SEE UOH900 SEQ. 2-001, SEQ. 1001-001, SEQ. 1001-002, AND            SEQ. 1001-003.</p>	(2,133,981)	A	(3,037,443)	A
1005-001	<p>LEG ADJUSTMENT:            ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES            AND OTHER CURRENT EXPENSES TO REFLECT GENERAL            FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII            SYSTEM WIDE SUPPORT.</p> <p>*****            BREAKOUT AS FOLLOWS:            BANNER: (2.0/200,000; 2.0/200,000)            ADDITION POSITIONS FOR BANNER: (2) INFORMATION            TECHNOLOGY SPECIALISTS            INSTITUTIONAL RESEARCH: (0.0/100,000; 0.0/100,000)            STUDENT AFFAIRS: (0.0/198,000; 0.0/198,000)            "B PLUS" NEW STATE SCHOLARSHIP PROGRAM: (0.0/500,000;            0.0/1,000,000)            MATCHING FUNDS FOR COMMISSION ON NATIONAL AND            COMMUNITY SERVICE: (0.0/145,000; 0.0/145,000)</p>	2.00	1,143,000 A	2.00	1,643,000 A
2000-001	<p>LEG ADJUSTMENT:            ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE            FOR PUBLIC AFFAIRS.</p> <p>*****            REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO            CHAPTER 42F, HRS.</p>	100,000	A		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR QI GONG NATURAL HEALING SCIENCE FOUNDATION.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	100,000	A		
TOTAL BUDGET CHANGES		(37.00)	76,526,990 A	(37.00)	102,890,866 A
			489,344 B		2,733,740 B
			1,364 N		1,364 N
			929,612 W		946,676 W
BUDGET TOTALS		329.50	264,527,756 A	329.50	290,891,632 A
		4.00	8,857,472 B	4.00	11,101,868 B
		4.00	659,031 N	4.00	659,031 N
		5.00	14,087,414 W	5.00	14,104,478 W



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).  ***** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH881 SEQ. 0002- 001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	(26,086)	A	(24,481)	A
TOTAL BUDGET CHANGES		(898)	A	(898)	A
		1,000,000	W	1,000,000	W
BUDGET TOTALS	13.00	541,327	A	13.00	541,327 A
	7.00	1,718,689	B	7.00	1,718,689 B
	0.00	1,000,000	W	0.00	1,000,000 W

\*\*\*\*\*  
 BREAKOUT AS FOLLOWS:  
 HAWAII YOUTH SYMPHONY ASSOCIATION (-\$25,000/-25,000)  
 HAWAIIAN LEGACY FOUNDATION (-\$75,000/-75,000)  
 HONOLULU SYMPHONY SOCIETY (-\$50,000/-50,000)  
 THE FILIPINO CENTENNIAL CELEBRATION COMMISSION (-  
 \$50,000/-50,000)  
 \*\*\*\*\*

Program ID AGS881 PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(12,336)	A	0.00	(12,336)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.  ***** TARGETED ADJUSTMENT: REDUCE STATE FOUNDATION ON CULTURE AND THE ARTS (SFCA) GRANT.	0.00	(500,000)	A	0.00	(500,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (0.00/625,000N; 0.00/625,000N) ***** LEG DOES NOT CONCUR.	0.00	625,000	A	0.00	625,000	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALLIANCE FOR DRAMA EDUCATION.  *****	0.00	50,000	A	0.00	50,000	A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY ASSOCIATION.  *****	0.00	45,000	A	0.00	45,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS881 PERFORMING AND VISUAL ARTS EVENTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY.  *****	0.00	100,000	A	0.00	100,000	A
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ALLIANCE FOR ARTS EDUCATION.  *****	0.00	100,000	A	0.00	100,000	A
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI COMMUNITY ARTS AND CULTURAL CENTER.  *****	0.00	50,000	A	0.00	50,000	A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO COMMUNITY CENTER INC.  *****		200,000	A	0.00		A
TOTAL BUDGET CHANGES		0.00	513,949	A	0.00	313,949	A
		0.00	22,154	B	0.00	22,154	B
		0.00	2,822	N	0.00	2,822	N
BUDGET TOTALS		10.00	2,447,544	A	10.00	2,247,544	A
		12.00	4,178,568	B	12.00	4,178,568	B
		1.00	753,158	N	1.00	753,158	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS818 ETHNIC GROUP PRESENTATIONS  
Structure #: 080104000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	36,000	A	0.00	36,000	A
	BASE APPROPRIATIONS	0.00	36,000		0.00	36,000	
- 1	***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	360	A	0.00	360	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(360)	A	0.00	(360)	A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	36,000	A	0.00	36,000	A

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	804,496	A	13.00	804,496	A
		0.00	126,679	B	0.00	126,679	B
		0.00	472,101	N	0.00	472,101	N
	BASE APPROPRIATIONS	13.00	1,403,276		13.00	1,403,276	

- 1

\*\*\*\*\*  
OBJECTIVE: TO DEVELOP AND MAINTAIN A  
COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION  
THAT PROMOTES THE USE AND CONSERVATION OF  
HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION,  
PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII  
BY IDENTIFYING, EVALUATING, REGISTERING,  
REGULATING, INTERPRETING, ACQUIRING, AND  
MANAGING HISTORIC OR CULTURAL PROPERTIES  
INCLUDING BURIAL SITES, AS WELL AS PROVIDING  
GRANTS AND TECHNICAL ASSISTANCE FOR SUCH  
PROPERTIES.

2-001	EXEC BUDGET PREP:	49,994	A	49,994	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	8,586	B	8,586	B
		8,452	N	8,452	N

\*\*\*\*\*

5-001	EXEC BUDGET PREP:	(8,045)	A	(8,045)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/8,000N; /8,000N) ***** LEG CONCURS. THE AGE AND INADEQUATE NUMBER OF VEHICLES IN THE DIVISION WERE RECOGNIZED AS PROBLEMS IN PROVIDING SAFE AND RELIABLE TRANSPORTATION. PREVIOUS BUDGET REQUESTS FOR NEW VEHICLES HAD NOT BEEN APPROVED AND NOW MAINTENANCE COSTS ARE NO LONGER COST EFFECTIVE AND SOME VEHICLES ARE NOT SAFE TO DRIVE.	8,000	N		8,000	N	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KONA HISTORICAL SOCIETY. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00		A
TOTAL BUDGET CHANGES		0.00	141,949	A	0.00	41,949	A
			8,586	B		8,586	B
			16,452	N		16,452	N
BUDGET TOTALS		13.00	946,445	A	13.00	846,445	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	<p>EXEC BUDGET PREP: REDUCE (41) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES (LNR402). (-34.00/-1,305,965A; -34.00/-1,305,965A) (-3.50/-520,447B; -3.50/-520,447B) (-3.50/-526,193N; -3.50/-526,193N) (0.00/-533,278W; 0.00/-533,278W) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.</p>				
1200-001	<p>LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 27064</p>	(1.00)	(26,592) A	(1.00)	(26,592) A
1300-001	<p>LEG ADJUSTMENT: ADD (2.5) TEMPORARY POSITIONS FOR GENERAL LABORERS. ***** POSITIONS WILL BENEFIT THE RECREATIONAL HUNTING PROGRAM TO HELP ADMINISTER HUNTER PROGRAMS. POSITIONS WILL MAINTAIN AND OPERATE CHECKING STATIONS, GAME FEED AND WATER UNITS, FENCES, SIGNAGE, AND PROVIDE PUBLIC SAFETY. FUNDING PROVIDED BY HUNTING LICENSE FEES.</p>	0.00	W	0.00	W

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.00)	42,480	A	(1.00)	42,480	A
			13,737	B		13,737	B
			6,801	N		6,801	N
		0.00	31,507	W	0.00	31,507	W
	BUDGET TOTALS	33.00	1,348,445	A	33.00	1,348,445	A
		3.50	534,184	B	3.50	534,184	B
		3.50	532,994	N	3.50	532,994	N
		0.00	564,785	W	0.00	564,785	W

Program ID LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	214,456	A	7.00	214,456	A
		0.00	68,000	B	0.00	68,000	B
		0.00	431,013	N	0.00	431,013	N
	BASE APPROPRIATIONS	7.00	713,469		7.00	713,469	
- 1	***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON- ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		24,184	A		24,184	A
	*****						
40-001	EXEC BUDGET PREP: REDUCE (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO AQUATIC RESOURCES (LNR401). (-7.00/-214,456A; -7.00/-214,456A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						
	TOTAL BUDGET CHANGES		24,184	A		24,184	A
	BUDGET TOTALS	7.00	238,640	A	7.00	238,640	A
		0.00	68,000	B	0.00	68,000	B
		0.00	431,013	N	0.00	431,013	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		90.00	4,747,538	A	90.00	4,747,538	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N
	BASE APPROPRIATIONS	90.00	5,616,903		90.00	5,616,903	
- 1	***** OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		80,215	A		80,215	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING GRANT-IN-AID RESTRICTION.  ***** BREAKOUT AS FOLLOWS: HAWAI'I NATURE CENTER (-75,000) MO'OKINI LUAKINI, INC. (-30,000)		(105,000)	A		(105,000)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****		(46,425)	A		(46,425)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM PARK INTERPRETATION (LNR807). (15.00/2,397,566B; 15.00/2,397,566B) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.</p>		
60-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO CONVERT GENERAL OBLIGATION BOND FUNDED POSITIONS TO GENERAL FUNDS. (2.00/87,935A; 2.00/87,935A) ***** LEG DOES NOT CONCUR. THESE GENERAL OBLIGATION BOND FUNDED POSITIONS WILL NOT BE CONVERTED AT THIS TIME.</p>		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS MAINTENANCE SERVICES. (0.0/201,000A; 0.0/201,000A) (0.0/776,000B; 0.0/776,000B) ***** LEG DOES NOT CONCUR. SEE LNR807 SEQ. 61-001 FOR SPECIAL FUND CEILING INCREASE. GENERAL FUNDS WILL BE USED TO CONTRACT RUBBISH/TRASH DISPOSAL SERVICES ON ALL ISLANDS.</p>	201,000 A	201,000 A

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ARCHAEOLOGIST. (1.00/59,052B; 1.00/59,052B) ***** LEG DOES NOT CONCUR. SEE LNR807 SEQ. 60-001.						
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	30,000	A	0.00	30,000	A
TOTAL BUDGET CHANGES		0.00	159,790	A	0.00	159,790	A
BUDGET TOTALS		90.00	4,907,328	A	90.00	4,907,328	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N

Program ID	LNR801	OCEAN-BASED RECREATION
Structure #:	080204000000	
Subject Committee:	WLO	WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		83.00	15,108,214	B	83.00	15,108,214	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	83.00	15,808,214		83.00	15,808,214	

\*\*\*\*\*  
**OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR  
 DEVELOPING SKILLS AND PARTICIPATING IN NON-  
 ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS  
 BOATING, SALTWATER FISHING, SURFING, OCEAN  
 SWIMMING, ETC.**

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	139,332	B	139,332	B
*****					

60-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO RESTORE POSITIONS FOR VARIOUS SMALL BOAT HARBOR FACILITIES. (8.00/244,679B; 8.00/244,679B) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FOUR MONTH DELAY IN HIRE. POSITIONS ARE RESPONSIBLE FOR REPAIR AND MAINTENANCE OF HARBOR FACILITIES AND OVERSEEING HARBOR OPERATIONS. BREAKOUT AS FOLLOWS: (6) GENERAL LABORER II (78,363; 117,544) (1) HARBOR AGENT II (19,844; 24,684) (1) BUILDING MAINTENANCE (16,456; 29,766) FRINGE BENEFITS (48,457; 72,685)	8.00	163,120	B	8.00	244,679	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 08600	(1.00)	(38,976)	B	(1.00)	(38,976)	B
TOTAL BUDGET CHANGES		7.00	263,476	B	7.00	345,035	B
BUDGET TOTALS		90.00	15,371,690	B	90.00	15,453,249	B
		0.00	700,000	N	0.00	700,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	158,447	B	0.00	158,447	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR FRINGE BENEFITS FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (0.00/115,659B; 0.00/115,659B) ***** LEG CONCURS. FRINGE BENEFITS INCREASED FROM 34.6% TO 40%.	0.00	115,659	B	0.00	115,659	B
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE THE EXISTING TICKETING SYSTEM AT THE ALOHA STADIUM.  *****	0.00	250,000	B	0.00		B

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE THE EXISTING TELEPHONE SYSTEM AT THE ALOHA STADIUM.  *****	0.00	250,000	B	0.00		B
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO PURCHASE AND INSTALL 25 NEW COMPUTERS, PRINTERS, AND SOFTWARE.  *****	0.00	125,000	B	0.00		B
TOTAL BUDGET CHANGES		0.00	899,106	B	0.00	274,106	B
BUDGET TOTALS		39.50	7,560,979	B	39.50	6,935,979	B

Program ID LNR807 PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	33,939 B	33,939 B
40-001	EXEC BUDGET PREP: REDUCE (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO PARKS ADMINISTRATION AND OPERATION (LNR806). (-15.00/-2,397,566B; -15.00/-2,397,566B) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES.		

Program ID LNR807 PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ARCHAEOLOGIST.  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FOUR MONTH DELAY IN HIRE. ARCHAEOLOGIST POSITION WILL ENABLE STATE PARKS TO CARRY OUT ITS MISSION OF PROTECTING AND PRESERVING THE SIGNIFICANT CULTURAL, HISTORICAL, AND ARCHAEOLOGICAL RESOURCES IN THE STATE PARKS SYSTEM. FUNDING FOR THIS POSITION WILL COME FROM THE STATE PARKS SPECIAL FUND.	1.00	39,368	B	1.00	59,052	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN CEILING FOR PARK DEVELOPMENT AND OPERATION FUND FOR PARK INTERPRETATION (LNR807).  ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR REPAIRS AND MAINTENANCE AT VARIOUS PARKS STATEWIDE DUE TO THE ABOLISHMENT OF (21) POSITIONS LAST YEAR.		776,000	B		776,000	B
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 51163	(1.00)	(40,548)	B	(1.00)	(40,548)	B



Program ID LNR807 PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1300-001	LEG ADJUSTMENT: ADD (11) TEMPORARY POSITIONS FOR PARK DEVELOPMENT AND OPERATION FOR PARK INTERPRETATION (LNR807).  ***** FUNDING FOR THESE POSITIONS WILL BE FROM THE PARK DEVELOPMENT AND OPERATION FUND. SEE LNR807 SEQ. 61-001.	0.00		B	0.00		B
TOTAL BUDGET CHANGES		0.00	808,759	B	0.00	828,443	B
BUDGET TOTALS		15.00	3,206,325	B	15.00	3,226,009	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    PSD402        HALAWA CORRECTIONAL FACILITY  
Structure #:   090101020000  
Subject Committee: PSM       PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		403.00	17,980,432	A	403.00	17,980,432	A
		0.00	52,419	W	0.00	52,419	W
	BASE APPROPRIATIONS	403.00	18,032,851		403.00	18,032,851	
- 1							
*****							
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING							
ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED							
PROGRAMS AND SERVICES TO SENTENCED FELONS; TO							
PROVIDE FOR THE BASIC NEEDS OF INMATES BY							
DEVELOPING AND MAINTAINING A SECURE, SAFE,							
HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL							
ENVIRONMENT.							
*****							
2-001	EXEC BUDGET PREP:		1,466,396	A		1,466,396	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.						
			5,917	W		5,917	W
*****							
TOTAL BUDGET CHANGES							
			1,466,396	A		1,466,396	A
			5,917	W		5,917	W
	BUDGET TOTALS	403.00	19,446,828	A	403.00	19,446,828	A
		0.00	58,336	W	0.00	58,336	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		77.00	4,032,080	A	77.00	4,032,080	A
	BASE APPROPRIATIONS	77.00	4,032,080		77.00	4,032,080	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTERGRATION BACK INTO THE COMMUNITY. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		253,251	A		253,251	A
*****							
	TOTAL BUDGET CHANGES		253,251	A		253,251	A
	BUDGET TOTALS	77.00	4,285,331	A	77.00	4,285,331	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    PSD404        WAIAWA CORRECTIONAL FACILITY  
Structure #:   090101040000  
Subject Committee: PSM        PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,379,493	A	108.00	4,379,493	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	108.00	4,394,493		108.00	4,394,493	
- 1							
*****							
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING							
CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR							
QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM							
SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION							
IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED							
TO PREPARE THESE INMATES FOR REINTEGRATION BACK							
INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES							
WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY							
SERVICE PROGRAMS.							
2-001	EXEC BUDGET PREP:		338,504	A		338,504	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****							
	TOTAL BUDGET CHANGES		338,504	A		338,504	A
	BUDGET TOTALS	108.00	4,717,997	A	108.00	4,717,997	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		152.00	5,537,578	A	152.00	5,537,578	A
	BASE APPROPRIATIONS	152.00	5,537,578		152.00	5,537,578	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		482,440	A		482,440	A
*****							
	TOTAL BUDGET CHANGES		482,440	A		482,440	A
	BUDGET TOTALS	152.00	6,020,018	A	152.00	6,020,018	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    PSD406        MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #:   090101060000  
Subject Committee: PSM        PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		187.00	6,735,175	A	187.00	6,735,175	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	187.00	6,935,175		187.00	6,935,175	
- 1							
*****							
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING							
ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED							
INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED							
AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC							
NEEDS OF THOSE INCARCERATED BY DEVELOPING AND							
MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE							
SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE							
THE REINTEGRATION OF OFFENDERS BACK INTO THE							
COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY							
PROGRAMS AND SERVICES.							
2-001	EXEC BUDGET PREP:		611,528	A		611,528	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****							
TOTAL BUDGET CHANGES							
			611,528	A		611,528	A
	BUDGET TOTALS	187.00	7,346,703	A	187.00	7,346,703	A
		0.00	200,000	S	0.00	200,000	S

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		483.00	21,638,473	A	483.00	21,638,473	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	483.00	21,668,473		483.00	21,668,473	

- 1

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING  
ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED  
INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED  
AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC  
NEEDS OF THOSE INCARCERATED BY DEVELOPING AND  
MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE  
SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE  
THE REINTEGRATION OF OFFENDERS BACK INTO THE  
COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY  
PROGRAMS AND SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,699,889	A	1,699,889	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SURVEILLANCE CAMERA SYSTEM MAINTENANCE CONTRACT.	65,000	A	50,000	A
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(/65,000A; /50,000A)

\*\*\*\*\*  
LEG CONCURS.

MAINTENANCE CONTRACT TO UPGRADE AND REPLACE 76  
SURVEILLANCE CAMERAS AND RECORDING EQUIPMENT.  
DUE TO HEAVY USE AND AGE, EXISTING CAMERAS FAIL TO  
CAPTURE SHARP IMAGES. SEVERAL EXISTING CAMERAS  
HAVE BROKEN LENSES OR MOTORS. VIDEOTAPED  
EVIDENCE IS USED TO PROHIBIT FRIVOLOUS OR  
FRAUDULENT TORT CLAIMS.

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES			1,764,889	A		1,749,889	A
BUDGET TOTALS		483.00	23,403,362	A	483.00	23,388,362	A
		0.00	30,000	W	0.00	30,000	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	2,751,317	A	68.00	2,751,317	A
	BASE APPROPRIATIONS	68.00	2,751,317		68.00	2,751,317	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		205,335	A		205,335	A
*****							
	TOTAL BUDGET CHANGES		205,335	A		205,335	A
	BUDGET TOTALS	68.00	2,956,652	A	68.00	2,956,652	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,231,640	A	134.00	5,231,640	A
	BASE APPROPRIATIONS	134.00	5,231,640		134.00	5,231,640	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		444,388	A		444,388	A
*****							
	TOTAL BUDGET CHANGES		444,388	A		444,388	A
	BUDGET TOTALS	134.00	5,676,028	A	134.00	5,676,028	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		53.00	2,266,337	A	53.00	2,266,337	A
	BASE APPROPRIATIONS	53.00	2,266,337		53.00	2,266,337	
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		258,022	A		258,022	A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS.  ***** FUNDING PROVIDES FOR OFFENDER MENTAL HEALTH ASSESSMENTS.		30,000	A			
	TOTAL BUDGET CHANGES		288,022	A		258,022	A
	BUDGET TOTALS	53.00	2,554,359	A	53.00	2,524,359	A



Program ID PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INMATE URINALYSIS TESTING SUPPLIES FOR SUBSTANCE ABUSE PROGRAM SERVICES. (/250,240A; /180,240A) ***** LEG DOES NOT CONCUR. CURRENT FUNDS ARE SUFFICIENT TO MEET FEDERAL REQUIREMENTS OF RANDOMLY TESTING 5% OF THE INMATE POPULATION EVERY MONTH UNDER THE VIOLENT OFFENDER INCARCERATION/TRUTH-IN-SENTENCING INCENTIVE GRANT PROGRAM (VOITIS).</p>						
TOTAL BUDGET CHANGES			197,882	A		197,882	A
BUDGET TOTALS		180.50	16,667,989	A	180.50	16,667,989	A

Program ID PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		146.60	13,269,713	A	146.60	13,269,713	A
	BASE APPROPRIATIONS	146.60	13,269,713		146.60	13,269,713	
- 1	***** OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		540,242	A		540,242	A
60-001	EXEC REQUEST: ADD (1) POSITION FOR CORRECTIONS MEDICAL DIRECTOR FOR CORRECTIONS HEALTH CARE DIVISION TO REFLECT CONVERSION FROM CONTRACT EMPLOYEE OF JOHN A. BURNS SCHOOL OF MEDICINE. (1.00/A; 1.00/A) ***** LEG CONCURS.	1.00		A	1.00		A
	TOTAL BUDGET CHANGES	1.00	540,242	A	1.00	540,242	A
	BUDGET TOTALS	147.60	13,809,955	A	147.60	13,809,955	A

Program ID PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	594,501	A	11.00	594,501	A
		5.00	385,856	W	5.00	385,856	W
	BASE APPROPRIATIONS	16.00	980,357		16.00	980,357	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	57,938	A		57,938	A	
		42,519	W		42,519	W	
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENT FOR OFFICES IN HONOLULU AND HILO FOR NARCOTICS ENFORCEMENT DIVISION (NED). (/85,397A; /87,531A) ***** LEG CONCURS. HONOLULU OFFICE MOVED OFFICE LOCATION IN 8/2001. DAGS WILL ONLY FUND THE AMOUNT OF RENT OF OLD OFFICE, LEAVING NED TO FUND THE REMAINDER. HILO OFFICE WAS PREVIOUSLY LOCATED AT ARMY NATIONAL GUARD FACILITY AT NO COST TO THE STATE. DUE TO EXPANSION OF THE GUARD UNIT, NED WAS FORCED TO VACATE AND MOVE TO HILO LAGOON CENTER. BREAKOUT AS FOLLOWS: HONOLULU OFFICE (65,844; 67,819) ONE HANDICAP PARKING STALL (840; 840) JANITORIAL SERVICE (2,184; 2,184) ELECTRICITY COST (9,000; 9,000) HILO OFFICE (5,292; 5,451) UTILITIES (2,237; 2,237)	85,397	A		87,531	A	

Program ID PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (1) POSITION TO CONVERT TEMPORARY ACCOUNT CLERK III POSITION TO PERMANENT IN REGISTRATION SECTION. (1.00/W; 1.00/W) ***** LEG CONCURS.	1.00	W	1.00	W
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LABORATORY EQUIPMENT FOR DRUG ANALYSIS. (/100,000W; /30,000W) ***** LEG CONCURS. CURRENTLY, DRUG CASES INITIATED BY NED ARE SENT TO THE HONOLULU POLICE DEPARTMENT (HPD) FOR ANALYSIS. DUE TO THE INCREASE IN AMOUNT OF DRUG CASES, HPD IS RELUCTANT TO CONTINUE DRUG ANALYSIS FOR FREE. HPD CANNOT ACCOMMODATE NED'S "RUSH ANALYSIS" CASES THAT OCCUR ON WEEKENDS AND HOLIDAYS.	100,000	W	30,000	W
TOTAL BUDGET CHANGES					
		1.00	142,519 W	1.00	72,519 W
BUDGET TOTALS		11.00	737,836 A	11.00	739,970 A
		6.00	528,375 W	6.00	458,375 W



Program ID PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		235.00	8,752,671	A	235.00	8,752,671	A
		7.00	541,407	N	7.00	541,407	N
		72.00	5,564,666	U	72.00	5,564,666	U
	BASE APPROPRIATIONS	314.00	14,858,744		314.00	14,858,744	

- 1

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 OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE  
 PEACE BY PROTECTING JUDGES AND JUDICIAL  
 PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND  
 SAFELY HANDLING DETAINED PERSONS; PROVIDING  
 SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND  
 PROVIDING LEGAL PROCESS SERVICES FOR THE  
 JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,004,278	A	1,004,278	A
		21,929	N	21,929	N

\*\*\*\*\*

40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- IN OF SECRETARY II FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900).	(1.00)	(22,836)	A	(1.00)	(22,836)	A
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\*\*\*\*\*  
 SECRETARY II (#47525)  
 SEE PSD900 SEQ. 40-001.

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR SHERIFF DIVISION (PSD503) TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900).  ***** SEE PSD900 SEQ. 41-001.	491,637	W		491,637	W	
60-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF HAWAII. (6.00/159,924A; 6.00/252,714A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (3) DEPUTY SHERIFF II IN HILO (16,380; 32,760) (3) DEPUTY SHERIFF II IN KONA (16,380; 32,760) ORDINARY OVERTIME (9,828; 19,656) HOLIDAY OVERTIME (9,828; 19,656) OTHER PERSONNEL COSTS (4,914; 9,828) WEAPONS ALLOWANCE (2,520; 2,520) UNIFORM ALLOWANCE (1,440; 1,440) POSITION RELATED SUPPLIES (7,224; 3,054) POSITION RELATED EQUIPMENT (25,890; 0)	6.00	159,924	A	6.00	252,714	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST:</p> <p>ADD (7) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF MAUI.</p> <p>(7.00/193,036A; 7.00/308,315A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) DEPUTY SHERIFF III IN WAILUKU (21,546; 43,092)</p> <p>(3) DEPUTY SHERIFF II IN WAILUKU (16,380; 32,760)</p> <p>(2) DEPUTY SHERIFF II IN LAHAINA (16,380; 32,760)</p> <p>(1) DEPUTY SHERIFF II IN MOLOKAI (16,380; 32,760)</p> <p>ORDINARY OVERTIME (11,983; 23,965)</p> <p>HOLIDAY OVERTIME (11,983; 23,965)</p> <p>OTHER PERSONNEL COSTS (5,991; 11,983)</p> <p>WEAPONS ALLOWANCE (2,940; 2,940)</p> <p>UNIFORM ALLOWANCE (1,680; 1,680)</p> <p>POSITION RELATED SUPPLIES (8,428; 4,130)</p> <p>POSITION RELATED EQUIPMENT (30,205; 0)</p>	7.00	193,036	A	7.00	308,315	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST:</p> <p>ADD (5) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF OAHU.</p> <p>(5.00/213,270A; 5.00/290,595A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(2) DEPUTY SHERIFF II FOR KANEOHE DISTRICT COURT (16,380; 32,760)</p> <p>(1) DEPUTY SHERIFF II FOR EWA DISTRICT COURT (16,380; 32,760)</p> <p>(1) DEPUTY SHERIFF II FOR WAHIAWA/WAIALUA DISTRICT COURT (16,380; 32,760)</p> <p>(1) DEPUTY SHERIFF II FOR WAIANAE DISTRICT COURT (16,380; 32,760)</p> <p>ORDINARY OVERTIME (8,190; 16,380)</p> <p>HOLIDAY OVERTIME (8,190; 16,380)</p> <p>OTHER PERSONNEL COSTS (4,095; 8,190)</p> <p>UNIFORM ALLOWANCE (1,200; 1,200)</p> <p>WEAPONS ALLOWANCE (2,100; 2,100)</p> <p>DEPUTY SHERIFF SUPPLIES (6,020; 2,545)</p> <p>DEPUTY SHERIFF EQUIPMENT (21,575; 0)</p> <p>POLICE VEHICLES (40,000; 40,000)</p>	5.00	213,270	A	5.00	290,595	A
63-001	<p>EXEC REQUEST:</p> <p>REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF MEANS OF FINANCING OF COLLECTIVE BARGAINING FROM REVOLVING FUND TO INTERDEPARTMENTAL TRANSFER FUND.</p> <p>(/-491,637W; /-491,637W)</p> <p>*****</p> <p>LEG CONCURS.</p>						
			(491,637)	W		(491,637)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING OF COLLECTIVE BARGAINING FROM REVOLVING FUND TO INTERDEPARTMENTAL TRANSFER FUND. (/491,637U; /491,637U)		491,637	U		491,637	U
***** LEG CONCURS.							
TOTAL BUDGET CHANGES		17.00	1,547,672	A	17.00	1,833,066	A
			21,929	N		21,929	N
			491,637	U		491,637	U
BUDGET TOTALS		252.00	10,300,343	A	252.00	10,585,737	A
		7.00	563,336	N	7.00	563,336	N
		72.00	6,056,303	U	72.00	6,056,303	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		54.00	3,115,403	A	54.00	3,115,403	A
	BASE APPROPRIATIONS	54.00	3,115,403		54.00	3,115,403	
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		188,484	A		188,484	A
	TOTAL BUDGET CHANGES		188,484	A		188,484	A
	BUDGET TOTALS	54.00	3,303,887	A	54.00	3,303,887	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    PSD613            CRIME VICTIM COMPENSATION COMMISSION  
Structure #:   090104000000  
Subject Committee: JUD        JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,672,089	B	6.00	1,672,089	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	6.00	2,522,089		6.00	2,522,089	
- 1	<p>*****</p> <p>OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		27,691	B		27,691	B
	*****						
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL ASSISTANT. (1.00/41,462B; 1.00/41,462B) ***** LEG CONCURS.	1.00	41,462	B	1.00	41,462	B
	TOTAL BUDGET CHANGES	1.00	69,153	B	1.00	69,153	B
	BUDGET TOTALS	7.00	1,741,242	B	7.00	1,741,242	B
		0.00	850,000	N	0.00	850,000	N





Program ID PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SECRETARY II FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900).  ***** SECRETARY II (#47525) SEE PSD503 SEQ. 40-001.	1.00	22,836	A	1.00	22,836	A
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING FOR GENERAL ADMINISTRATION (PSD900) TO REFLECT TRANSFER-OUT TO SHERIFF DIVISION (PSD503). (/-491,637W; /-491,637W)  ***** SEE PSD503 SEQ. 41-001.		(491,637)	W		(491,637)	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL CONTRACT BEDS ON THE MAINLAND. (/10,231,770A; /16,730,771A) ***** LEG DOES NOT CONCUR. FUNDS WILL ALLOW THE DEPARTMENT OF PUBLIC SAFETY TO SEND 250 INMATES IN FY06. THE COST IS \$55.69 PER BED DAY IN FY06 AND \$57.08 PER BED DAY IN FY07. BREAKOUT AS FOLLOWS: CONTRACT BEDS (4,650,115; 5,208,550) 2.5% COST OF LIVING INCREASE (346,465; 1,148,078) HEALTH CARE COSTS (577,548; 846,808) RENTALS (1,000; 0) CHARTER FLIGHTS (480,000; 0)		6,055,128	A		7,203,436	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INMATE TRANSPORTATION COSTS BETWEEN NEIGHBOR ISLANDS AND FEDERAL DETENTION CENTER.</p> <p>(/408,000A; /411,360A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>ADULT CORRECTIONS OFFICER ORDINARY OVERTIME (72,000; 72,000)</p> <p>COST FOR INMATE TRANSPORT INTER-ISLAND (336,000; 339,360)</p>	408,000 A	411,360 A
62-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL LEASE BEDS AT THE FEDERAL DETENTION CENTER.</p> <p>(/4,021,231A; /4,187,835A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>FUNDS WILL ALLOW THE DEPARTMENT OF PUBLIC SAFETY TO LEASE 140 BEDS AT THE FEDERAL DETENTION CENTER. THE PER BED DAY COST IS \$76.11.</p>	4,021,231 A	4,187,835 A
63-001	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UPGRADE OF PURCHASE ORDER APPLICATION.</p> <p>(/41,280A; /A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>THIS ITEM IS A LOW DEPARTMENT PRIORITY AND SHOULD NOT ADVERSELY IMPACT OPERATIONS.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST V FOR RANDOM ALCOHOL AND CONTROLLED SUBSTANCE TESTING PROGRAM AND FOR ARBITRATION EXPENSES.</p> <p>(1.00/229,122A; 1.00/237,816A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>PERSONNEL MANAGEMENT SPECIALIST WILL HANDLE RANDOM ALCOHOL AND CONTROLLED SUBSTANCE TESTING FOR PSD UNIT 10 AND HGEA UNITS 03 AND 04. FUNDS FOR ARBITRATION EXPENSES WERE DENIED. ALTHOUGH THE NUMBER OF ARBITRATIONS INCREASED FROM 7/04 TO 9/04, THIS DOES NOT INDICATE A LONG TERM TREND AND ADDITIONAL FUNDING DOES NOT ADDRESS THE PROBLEMS UNDERLYING THE GRIEVANCES.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>PERSONNEL MANAGEMENT SPECIALIST V (38,862; 51,816)</p> <p>PROFESSIONAL STANDARD EQUIPMENT (4,260; 0)</p>	1.00	43,122	A	1.00	51,816	A
TOTAL BUDGET CHANGES		2.00	10,968,686	A	2.00	12,295,652	A
BUDGET TOTALS		145.10	57,454,201	A	145.10	58,781,167	A
		0.00	693,832	B	0.00	693,832	B
			75,065	T		75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
			742,980	X		742,980	X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,576,076	A	30.00	1,576,076	A
		0.00	1,800,000	N	0.00	1,800,000	N
		12.00	2,430,245	W	12.00	2,430,245	W
	BASE APPROPRIATIONS	42.00	5,806,321		42.00	5,806,321	

- 1

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OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF  
CRIMINAL JUSTICE IN THE STATE BY ASSURING  
COMPLETENESS, ACCURACY, AND TIMELINESS IN THE  
COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL  
JUSTICE INFORMATION TO AND AMONG PROGRAM  
MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC,  
CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL  
BODIES CONCERNED WITH THE ADMINISTRATION OF  
JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND  
CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND  
PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS  
REQUIRED.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	76,351	A	76,351	A
		35,235	W	35,235	W

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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(15,761)	A	(15,761)	A
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AFIS EQUIPMENT MAINTENANCE.

Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
 Structure #: 090105020000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE AND IDENTIFICATION/CIVIL IDENTIFICATION (ATG231/BC). (2.00/26,000W; 2.00/26,000W)  ***** LEG CONCURS. FUNDING FOR THIS REQUEST WILL HELP SUPPORT THE CRIMINAL HISTORY RECORD INFORMATION SYSTEM. THE TWO POSITIONS WILL RESEARCH MISSING AND DELINQUENT DISPOSITIONS. (2) DISPOSITION RESEARCH CLERK (26,000; 26,000)	2.00	26,000	W	2.00	26,000	W
61-001	EXEC REQUEST: ADD(1) POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICAION (ATG231/BC). (1.00/32,000W; 1.00/32,000W)  ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FOUR- MONTH DELAY IN HIRE. (1) CRIMINAL IDENTIFICATION TECHNICIAN IV ( 21,333; 32,000)	1.00	21,333	W	1.00	32,000	W
TOTAL BUDGET CHANGES			60,590	A		60,590	A
		3.00	82,568	W	3.00	93,235	W
BUDGET TOTALS		30.00	1,636,666	A	30.00	1,636,666	A
			1,800,000	N		1,800,000	N
		15.00	2,512,813	W	15.00	2,523,480	W



Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	<p>EXEC BUDGET PREP:            REDUCE (3) POSITIONS AND FUNDS TO REFLECT            TRANSFER-OUT TO WATER AND LAND DEVELOPMENT            (LNR141).            (-2.10/-119,380A; -2.10/-119,380A)            (-0.90/-138,519N; -0.90/-138,519N)            *****            LEG DOES NOT CONCUR.            THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE            EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT            OF LAND AND NATURAL RESOURCES.</p>				
1000-001	<p>LEG ADJUSTMENT:            ADD (1) TEMPORARY POSITION AND FUNDS FOR THE            FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA)            GRANT FOR THE MULTI-YEAR FLOOD HAZARD            IDENTIFICATION PLAN (MHIP).            *****            MHIP IS A MAPPING PROJECT SCHEDULING TOOL FOR            PROVIDING RELIABLE DIGITAL FLOOD HAZARD DATA IN A            GEOGRAPHIC INFORMATION SYSTEM (GIS) FORMAT FOR            EVERY FLOOD-PRONE COUNTY, PARISH, INDEPENDENT            CITY, AND TERRITORY IN THE NATION. THERE IS NO            STATE MATCH REQUIRED FOR THIS GRANT AND THE            DIVISION HAS ALREADY BEEN AWARDED THIS GRANT.</p>	180,000	N	180,000	N
TOTAL BUDGET CHANGES		14,251	A	14,251	A
		184,133	N	184,133	N
BUDGET TOTALS		2.10	133,631	A	2.10
		0.90	318,519	N	0.90





Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICER POSITION FOR STATE CIVIL DEFENSE (DEF110/AD). (0.50/23,950A; 0.50/23,950A) (-0.50/23,950N; -0.50/23,950N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.50	15,967	A	0.50	23,950	A
		(.50)	23,950	N	(.50)	23,950	N
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ANTI-TERRORISM GRANTS MANAGER FOR STATE CIVIL DEFENSE (DEF110/AD). (/10,039,350N; /10,039,350N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ANTI-TERRORISM GRANTS MANAGER (39,350; 39,350) OTHER CURRENT EXPENSES (10,000,000; 10,000,000)		10,039,350	N		10,039,350	N
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A CIVIL DEFENSE TRAINING OFFICER. (0.50/A; 0.50/A) (0.50/N; 0.50/N) ***** LEG CONCURS.	0.50		A	0.50		A
		0.50		N	0.50		N

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A CIVIL DEFENSE PLANNER FOR STATE CIVIL DEFENSE (DEF110/AD). (1.00/A; 1.00/A) ***** LEG CONCURS.	1.00		A	1.00		A
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A JANITOR FOR STATE CIVIL DEFENSE (DEF 110/AD). (.50/1,698A; .50/1,698A) (.50/13,030N; .50/13,030N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.50	(2,645)	A	0.50	1,698	A
		0.50	13,030	N	0.50	13,030	N
TOTAL BUDGET CHANGES		2.50	763,411	A	2.50	677,237	A
		0.50	11,645,710	N	0.50	11,323,210	N
BUDGET TOTALS		122.80	7,992,197	A	122.80	7,906,023	A
		47.70	19,997,125	N	47.70	19,674,625	N

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,891,438	A	4.00	1,891,438	A
	BASE APPROPRIATIONS	4.00	1,891,438		4.00	1,891,438	
- 1							
***** OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	21,697	B	0.00	21,697	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  *****	0.00	(800,000)	B	0.00	(800,000)	B
4-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA102 FROM GENERAL TO SPECIAL FUNDS.	(4.00)	(1,891,438)	A	(4.00)	(1,891,438)	A

Program ID CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-002	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA102 FROM GENERAL TO SPECIAL FUNDS.	4.00	1,891,438	B	4.00	1,891,438	B
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT PAYMENT.  ***** ACT 179, SLH 2003 REMOVED DCCA'S SPECIAL FUND EXEMPTION FROM PAYMENT OF THE CSA AND APPROPRIATED FUNDS OUT OF THE CRF FOR THIS PAYMENT.	0.00	72,500	B	0.00	72,500	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/23,103B; /23,103B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	23,103	B	0.00	23,103	B
TOTAL BUDGET CHANGES		(4.00)	(1,891,438)	A	(4.00)	(1,891,438)	A
		4.00	1,208,738	B	4.00	1,208,738	B
BUDGET TOTALS		0.00		A	0.00		A
		4.00	1,208,738	B	4.00	1,208,738	B



Program ID CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR  
 Structure #: 100103020000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-002	EXEC BUDGET PREP: ADD (23) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA103 FROM INTERDEPARTMENTAL TO SPECIAL FUNDS.	23.00	2,473,837	B	23.00	2,473,837	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/64,019B; /64,019B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	64,019	B	0.00	64,019	B
TOTAL BUDGET CHANGES		23.00	2,592,100	B	23.00	2,592,100	B
		(23.00)	(2,473,837)	U	(23.00)	(2,473,837)	U
BUDGET TOTALS		23.00	2,592,100	B	23.00	2,592,100	B
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID CCA104 FINANCIAL INSTITUTION SERVICES  
Structure #: 100103030000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,153,836	A	29.00	2,153,836	A
	BASE APPROPRIATIONS	29.00	2,153,836		29.00	2,153,836	
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	141,033	B	0.00	141,033	B
4-001	EXEC BUDGET PREP: REDUCE (29) POSITONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. (-29.00/-2,153,836A; -29.00/-2,153,836A) ***** ACT 154, SLH 2004 CONVERTS CCA104 FROM GENERAL TO SPECIAL FUNDS.	(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A
4-002	EXEC BUDGET PREP: ADD (29) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA104 FROM GENERAL TO SPECIAL FUNDS.	29.00	2,153,836	B	29.00	2,153,836	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID CCA104 FINANCIAL INSTITUTION SERVICES  
Structure #: 100103030000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/148,389B; /148,389B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	148,389	B	0.00	148,389	B
TOTAL BUDGET CHANGES		(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A
		29.00	2,443,258	B	29.00	2,443,258	B
BUDGET TOTALS		0.00		A	0.00		A
		29.00	2,443,258	B	29.00	2,443,258	B

Program ID CCA105 PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES  
 Structure #: 100103040000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,765,695	T	4.00	1,765,695	T
	BASE APPROPRIATIONS	61.00	5,867,447		61.00	5,867,447	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS  
 PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND  
 PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS  
 OF QUALITY, EQUITY AND DEPENDABILITY BY  
 ESTABLISHING AND ENFORCING APPROPRIATE SERVICE  
 STANDARDS; TO REGULATE ACTIVITIES FOR THE  
 PROTECTION, WELFARE AND SAFETY OF THE  
 PARTICIPANTS AS WELL AS THE PUBLIC.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	260,911	B	0.00	260,911	B
		0.00	27,152	T	0.00	27,152	T

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4-154	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.	0.00	60,960	B	0.00	60,960	B
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\*\*\*\*\*  
 LEG CONCURS.  
 FUNDING DUE TO SECTION 31, ACT 154, SLH 2004 WHICH  
 INCREASES FRINGE BENEFIT COSTS.

4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CENTRAL ASSESSMENT PAYMENT.	0.00	222,530	B	0.00	222,530	B
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\*\*\*\*\*  
 PER ACT 179, SLH 2003.

Program ID CCA105 PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES  
 Structure #: 100103040000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES. (/109,435B; /109,435B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ADMIN ASSISTANT II: #95001R (47,892) SECRETARY II: #95002R (30,276) FRINGE BENEFITS (31,267)	0.00	109,435	B	0.00	109,435	B
61-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/60,960B; /60,960B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	222,267	B	0.00	222,267	B
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 49275	(1.00)	(27,984)	B	(1.00)	(27,984)	B
TOTAL BUDGET CHANGES		(1.00)	848,119	B	(1.00)	848,119	B
		0.00	27,152	T	0.00	27,152	T
BUDGET TOTALS		56.00	4,949,871	B	56.00	4,949,871	B
		4.00	1,792,847	T	4.00	1,792,847	T

Program ID    BUF901        TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
Structure #:   100103050000  
Subject Committee: CPC       CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS. *****		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	87,430    B	87,430    B
4-141	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ONE CALL CENTER FOR PUBLIC UTILITIES COMMISSION PURSUANT TO ACT 141, SLH 2004.  *****	200,000    B	200,000    B
4-154	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION PURSUANT TO ACT 154, SLH 2004.  ***** BREAKDOWN AS FOLLOWS: ENGINEER IV (#34164) INVESTIGATOR IV (#42690)	2.00       104,664    B	2.00       104,664    B

Program ID BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
 Structure #: 100103050000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            COLLECTIVE BARGAINING AND INCREASE IN FRINGE            BENEFIT RATES FOR CONSUMER ADVOCATE'S OFFICE.            (/112,461B; /112,461B)            *****            LEG DOES NOT CONCUR.            REQUEST ADJUSTED TO COORDINATE CALCULATION            WITH CONSUMER ADVOCATE'S OFFICE.            BREAKOUT AS FOLLOWS:            FRINGE BENEFITS (64,019; 64,019)            COLLECTIVE BARGAINING (54,244; 54,244)</p>	118,263 B	118,263 B
61-001	<p>EXEC REQUEST:            ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER            CURRENT EXPENSES PURSUANT TO ACT 242, SLH 2004 FOR            GASOLINE PRICE CAPS.            (/322,196A; /322,196A)            *****            LEG DOES NOT CONCUR.            FUNDING WILL BE FROM PUBLIC UTILITIES COMMISSION            SPECIAL FUND. SEE BUF901 SEQ. 1000-001 &amp; 1000-002.</p>		
62-001	<p>EXEC REQUEST:            REDUCE (1) POSITION TO REFLECT REDESCRIPTION FROM            ENGINEER IV TO ENGINEER V FOR PUBLIC UTILITIES            COMMISSION.            (-1.00/0B; -1.00/0B)            *****            LEG CONCURS.            POSITION (#34164) REDESCRIBED FROM ENGINEER IV TO            ENGINEER V. SEE BUF901 SEQ. 4-154.</p>	(1.00) B	(1.00) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
Structure #: 100103050000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-002	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR TRANSPORTATION, COMMUNICATIONS, AND UTILITIES.</p> <p>(1.00/44,164B; 1.00/44,164B)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>POSITION (#34164) IS RECLASSIFIED FROM ENGINEER IV TO ENGINEER V EFFECTIVE JULY 1, 2004. ADDITIONAL FUNDS REFLECT INCREASE IN PERSONAL SERVICES DUE TO HIGHER CLASSIFICATION AND FRINGE BENEFIT COST ASSOCIATED WITH THE REESTABLISHMENT OF ENGINEER IV POSITION AND INVESTIGATOR IV POSITION PURSUANT TO ACT 154, SLH 2004.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>INCREASE IN PERSONAL SERVICES (1,642; 1,642)</p> <p>FRINGE BENEFIT COST (42,522; 42,522)</p>	1.00	44,164	B	1.00	44,164	B
1000-001	<p>LEG ADJUSTMENT:</p> <p>ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE IMPLEMENTATION OF ACT 242, SLH 2004, GASOLINE PRICE CONTROLS FOR TRANSPORTATION, COMMUNICATIONS, AND UTILITIES (BUF901).</p> <p>*****</p> <p>PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT AND OPERATE ACT 242, SLH 2004, GASOLINE PRICE CONTROLS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>RESEARCH ASSISTANT (47,892; 47,892)</p> <p>PUC ATTORNEY (57,000; 57,000)</p> <p>ENFORCEMENT OFFICER (47,892; 47,892)</p> <p>CLERK TYPIST II (22,152; 22,152)</p> <p>FRINGE BENEFITS (69,975; 69,975)</p>		244,911	B		244,911	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
Structure #: 100103050000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR IMPLEMENTATION OF GASOLINE PRICE CAPS - TRANSPORTATION, COMMUNICATIONS, AND UTILITIES.  ***** PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT AND OPERATE ACT 242, SLH 2004, GASOLINE PRICE CONTROLS.	147,260 B	147,260 B
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR IMPLEMENTATION OF PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD) - TRANSPORTATION, COMMUNICATIONS, AND UTILITIES (BUF901).  ***** PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS PURSUANT TO HB1461. SEE BED120 SEQ. 1000-001.	611,769 B	311,769 B
1200-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 42718	(22,152) B	(22,152) B

Program ID	BUF901	TRANSPORTATION, COMMUNICATIONS, AND UTILITIES
Structure #:	100103050000	
Subject Committee:	CPC	CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES			2.00	1,536,309	B	2.00	1,236,309	B
	BUDGET TOTALS			41.00	8,505,197	B	41.00	8,205,197	B



Program ID CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		76.00	7,315,818	A	76.00	7,315,818	A
		0.00	2,550,000	B	0.00	2,550,000	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	76.00	10,065,818		76.00	10,065,818	
- 1	***** OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	325,462	B	0.00	325,462	B
4-001	EXEC BUDGET PREP: REDUCE (76) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA106 FROM GENERAL TO SPECIAL FUNDS.	(76.00)	(7,315,818)	A	(76.00)	(7,315,818)	A
4-002	EXEC BUDGET PREP: ADD (76) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA106 FROM GENERAL TO SPECIAL FUNDS.	76.00	7,315,818	B	76.00	7,315,818	B

Program ID CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT.  ***** PER ACT 179, SLH 2003.	0.00	361,390	B	0.00	361,390	B
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/368,499B; /368,499B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	368,499	B	0.00	368,499	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE. (/358,340B; /160,000B) ***** LEG CONCURS. REQUEST SERVES AS A PASS THROUGH FOR DRIVERS EDUCATION FUND (DEF) APPROPRIATION TO TRANSFER- OUT FEES COLLECTED BY PROGRAM FROM MOTOR VEHICLE INSURANCE COMPANIES TO THE JUDICIARY BRANCH, DEPARTMENT OF EDUCATION, AND THE DEPARTMENT OF TRANSPORTATION PER STATUTE. THE FY04 CEILING WAS INSUFFICIENT TO TRANSFER-OUT ALL FUND REVENUES.	0.00	358,340	B	0.00	160,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A REDUCTION IN THE CAPTIVE INSURANCE ADMINISTRATIVE FUND CEILING. (/-62,430B; /-62,430B) ***** LEG CONCURS. PROJECTED REVENUE EXCEEDS ESTIMATED COSTS THUS REDUCING 5% CENTRAL SERVICES ASSESSMENT.	0.00	(62,430)	B	0.00	(62,430)	B
TOTAL BUDGET CHANGES		(76.00)	(7,315,818)	A	(76.00)	(7,315,818)	A
		76.00	8,667,079	B	76.00	8,468,739	B
BUDGET TOTALS		0.00		A	0.00		A
		76.00	11,217,079	B	76.00	11,018,739	B
			200,000	T		200,000	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
Structure #: 100104010000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,348,447	A	16.00	1,348,447	A
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,399,128		16.00	1,399,128	

- 1

\*\*\*\*\*  
OBJECTIVE: TO PROTECT THE INTERESTS OF THE  
CONSUMER PUBLIC BY INVESTIGATING ALLEGED  
VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING  
LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE  
PRACTICES IN THE MARKETPLACE; AND ASSISTING IN  
EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF  
THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN  
THE MARKETPLACE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	54,244	B	0.00	54,244	B
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4-001	EXEC BUDGET PREP: REDUCE (16) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A
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ACT 154, SLH 2004 CONVERTS CCA110 FROM GENERAL TO  
SPECIAL FUNDS.

Program ID CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
 Structure #: 100104010000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-002	EXEC BUDGET PREP: ADD (16) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA110 FROM GENERAL TO SPECIAL FUNDS.	16.00	1,348,447	B	16.00	1,348,447	B
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT.  ***** PER ACT 179, SLH 2003.	0.00	15,500	B	0.00	15,500	B
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/69,280B; /69,280B) ***** LEG CONCURS. FRINGE BENEFIT RATE INCREASES FROM 34.6% TO 40%.	0.00	69,280	B	0.00	69,280	B
TOTAL BUDGET CHANGES		(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A
		16.00	1,487,471	B	16.00	1,487,471	B
BUDGET TOTALS		0.00		A	0.00		A
		16.00	1,487,471	B	16.00	1,487,471	B
			50,681	T		50,681	T

Program ID    AGR812        MEASUREMENT STANDARDS  
Structure #:   100104020000  
Subject Committee: CPC       CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	643,260	A	15.00	643,260	A
	BASE APPROPRIATIONS	15.00	643,260		15.00	643,260	
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		28,171	A		28,171	A
	TOTAL BUDGET CHANGES		28,171	A		28,171	A
	BUDGET TOTALS	15.00	671,431	A	15.00	671,431	A

Program ID CCA111 BUSINESS REGISTRATION  
Structure #: 100104030000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		71.00	5,477,813	A	71.00	5,477,813	A
	BASE APPROPRIATIONS	71.00	5,477,813		71.00	5,477,813	
- 1							
***** OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	227,282	B	0.00	227,282	B
4-001	EXEC BUDGET PREP: REDUCE (71) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA111 FROM GENERAL TO SPECIAL FUNDS. *****	(71.00)	(5,477,813)	A	(71.00)	(5,477,813)	A

Program ID CCA111 BUSINESS REGISTRATION  
 Structure #: 100104030000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-002	EXEC BUDGET PREP: ADD (71) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.  ***** ACT 154, SLH 2004 CONVERTS CCA111 FROM GENERAL TO SPECIAL FUNDS.	71.00	5,477,813	B	71.00	5,477,813	B
60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR TRANSFER OF THE BUSINESS ACTION CENTER FROM DBEDT TO DCCA. (4.00/257,591B; 4.00/257,591B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) BUSINESS CENTER SPECIALIST II (63,612) (1) BUSINESS CENTER CLERK II (41,472) (1) BUSINESS CENTER CLERK I (31,512) (1) BUSINESS CENTER CLERK I (35,424) FRINGE BENEFITS (68,808) OTHER CURRENT EXPENSES (21,924) TURNOVER SAVINGS (-5,161)	4.00	257,591	B	4.00	257,591	B
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 29151, 35200	(2.00)	(44,304)	B	(2.00)	(44,304)	B





Program ID CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,197,764	A	17.00	5,197,764	A
	BASE APPROPRIATIONS	17.00	5,197,764		17.00	5,197,764	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
4-001	EXEC BUDGET PREP: REDUCE (17) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA112 FROM GENERAL TO SPECIAL FUNDS.	(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
4-002	EXEC BUDGET PREP: ADD (17) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA112 FROM GENERAL TO SPECIAL FUNDS.	17.00	5,197,764	B	17.00	5,197,764	B
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY LEGAL STENO I AND FUNDS FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA- 112/AB) TO GENERAL SUPPORT (CCA-191/AA). (/ -55,860B; / -55,860B) ***** SEE CCA191 SEQ. 40-001.	0.00	(55,860)	B	0.00	(55,860)	B

Program ID CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN OPERATING EXPENSES FOR REPAIRS/MAINTENANCE. (/ -100,000B; / -100,000B) ***** LEG CONCURS. REDUCTION REFLECTS AN ANTICIPATED REDUCTION IN NEED FOR REPAIRS/MAINTENANCE.	0.00	(100,000)	B	0.00	(100,000)	B
1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 49531, 49532, 49533	(3.00)	(66,456)	B	(3.00)	(66,456)	B
TOTAL BUDGET CHANGES		(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
		14.00	4,975,448	B	14.00	4,975,448	B
BUDGET TOTALS		0.00		A	0.00		A
		14.00	4,975,448	B	14.00	4,975,448	B

Program ID CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
 Structure #: 100105000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,820,442	A	40.00	4,820,442	A
	BASE APPROPRIATIONS	40.00	4,820,442		40.00	4,820,442	
- 1	***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						
4-001	EXEC BUDGET PREP: REDUCE (40) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA191 FROM GENERAL TO SPECIAL FUNDS.	(40.00)	(4,820,442)	A	(40.00)	(4,820,442)	A
4-002	EXEC BUDGET PREP: ADD (40) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. ***** ACT 154, SLH 2004 CONVERTS CCA191 FROM GENERAL TO SPECIAL FUNDS.	40.00	4,820,442	B	40.00	4,820,442	B
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112) TO GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191). ***** SEE CCA112 SEQ. 40-001.	0.00	55,860	B	0.00	55,860	B

Program ID CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
 Structure #: 100105000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST III (#102342) (1) DATA PROCESSING SYSTEMS ANALYST III (#112663) (1) DATA PROCESSING SYSTEMS ANALYST IV (#102343)	3.00	B	3.00	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS. (-4,134B; -4,134B) ***** LEG CONCURS. REQUEST REFLECTS TURNOVER SAVINGS DUE TO CONVERSION OF (3) POSITIONS FROM TEMPORARY TO PERMANENT STATUS.	0.00	(4,134) B	0.00	(4,134) B
TOTAL BUDGET CHANGES		(40.00)	(4,820,442) A	(40.00)	(4,820,442) A
		43.00	4,872,168 B	43.00	4,872,168 B
BUDGET TOTALS		0.00	A	0.00	A
		43.00	4,872,168 B	43.00	4,872,168 B

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	347,703	A	5.00	347,703	A
	BASE APPROPRIATIONS	5.00	347,703		5.00	347,703	
- 1	<p>*****</p> <p>OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	16,361	A	0.00	16,361	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(3,477)	A	0.00	(3,477)	A
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENFORCEMENT OF INFORMATION PRACTICES (LTG105/IA). (/25,000A; /25,000A)	0.00	25,000	A	0.00	25,000	A
	*****						
	LEG CONCURS. CONVERTS HALF-TIME STAFF ATTORNEY (#102088) TO FULL-TIME.						
	TOTAL BUDGET CHANGES	0.00	37,884	A	0.00	37,884	A
	BUDGET TOTALS	5.00	385,587	A	5.00	385,587	A

Program ID BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	7,963,305	A	79.00	7,963,305	A
	BASE APPROPRIATIONS	79.00	7,963,305		79.00	7,963,305	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		509,756	A		533,286	A
	*****						
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE OFFICE OF THE PUBLIC DEFENDER (OPD) IN HILO. (1.00/65,269A; 1.00/61,823A) ***** LEG DOES NOT CONCUR. THIS POSITION IS NEEDED DUE TO 21% INCREASE IN CASELOAD FROM FY01 TO FY04. BREAKOUT AS FOLLOWS: DEPUTY PUBLIC DEFENDER III (40,864; 61,296) TELEPHONE (770; 205) COMPUTER MAINTENANCE (322; 322) OFFICE FURNITURE (2,881; 0) FUNDING ADJUSTED TO REFLECT FOUR-MONTH DELAY-IN- HIRE.	1.00	44,837	A	1.00	61,823	A
	TOTAL BUDGET CHANGES	1.00	554,593	A	1.00	595,109	A
	BUDGET TOTALS	80.00	8,517,898	A	80.00	8,558,414	A

Program ID LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		55.00	3,227,821	B	55.00	3,227,821	B
	BASE APPROPRIATIONS	55.00	3,227,821		55.00	3,227,821	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		120,534	B		120,534	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES COST ACCRUED. (/317,227B; /B) ***** LEG CONCURS. THE EXPENDITURE CEILING INCREASE WILL ALLOW FOR ADDITIONAL CENTRAL SERVICES COSTS ACCRUED DUE TO INCREASE IN SPECIAL FUND FROM THE PRORATED RECORDING FEE PER DOCUMENT (FROM \$2 TO \$7) DEPOSITED INTO THE SPECIAL FUND.		317,227	B			
	TOTAL BUDGET CHANGES		437,761	B		120,534	B
	BUDGET TOTALS	55.00	3,665,582	B	55.00	3,348,355	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID HMS888 COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF COMMISSION ON STATUS OF WOMEN FROM OFFICE OF THE LIEUTENANT GOVERNOR.  ***** RELATED TO HB 1393. SEE LTG888 SEQ. 1000-001.	1.00	97,492	A	1.00	97,492	A
	TOTAL BUDGET CHANGES	1.00	97,492	A	1.00	97,492	A
	BUDGET TOTALS	1.00	97,492	A	1.00	97,492	A

Program ID LTG888 COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	94,623	A	1.00	94,623	A
	BASE APPROPRIATIONS	1.00	94,623		1.00	94,623	
- 1	***** OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NONGOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,869	A	0.00	2,869	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. *****	0.00	(496)	A	0.00	(496)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT. ***** GENERAL FUNDS TO BE SUPPLEMENTED WITH TRUST FUNDS.	0.00	(45,000)	A	0.00	(45,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LTG888 COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS TO RESTORE THE ADMINISTRATION'S TARGETED ADJUSTMENT AND 1% EFFICIENCY SAVINGS. (0.00/45,496A; 0.00/45,496A) ***** LEG CONCURS.	0.00	45,496	A	0.00	45,496	A
1000-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER OF COMMISSION ON STATUS OF WOMEN TO DEPARTMENT OF HUMAN SERVICES.  ***** TIED TO HB 1393. SEE HMS888 SEQ. 1000-001.	(1.00)	(97,492)	A	(1.00)	(97,492)	A
TOTAL BUDGET CHANGES		(1.00)	(94,623)	A	(1.00)	(94,623)	A
BUDGET TOTALS		0.00		A	0.00		A

Program ID GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	3,070,709	A	34.00	3,070,709	A
	BASE APPROPRIATIONS	34.00	3,070,709		34.00	3,070,709	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	115,009	A	0.00	115,009	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(32,924)	A	0.00	(32,924)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR NATIONAL GOVERNOR'S ASSOCIATION (NGA) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/56,000A; /56,000A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Page 597 of 691

Detail Type: CD AGREE

Program ID GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR PACIFIC BASIN DEVELOPMENT COUNCIL FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/25,000A; /25,000A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATED MEMBERSHIP DUES FOR EDUCATION COMMISSION OF THE STATES (ECS) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/22,000A; /22,000A) ***** LEG CONCURS.	0.00	22,000	A	0.00	22,000	A
TOTAL BUDGET CHANGES		0.00	104,085	A	0.00	104,085	A
BUDGET TOTALS		34.00	3,174,794	A	34.00	3,174,794	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	589,976	A	3.00	589,976	A
	BASE APPROPRIATIONS	3.00	589,976		3.00	589,976	
- 1							
***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	30,602	A	0.00	30,602	A
*****							
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(5,851)	A	0.00	(5,851)	A
*****							
	TOTAL BUDGET CHANGES	0.00	24,751	A	0.00	24,751	A
	BUDGET TOTALS	3.00	614,727	A	3.00	614,727	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	225,015	A	3.00	225,015	A
	BASE APPROPRIATIONS	3.00	225,015		3.00	225,015	
- 1							
***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,862	A	0.00	13,862	A
*****							
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT AN INCREASE IN THE CHIEF NEGOTIATOR'S SALARY. (/5,000A; /5,000A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	13,862	A	0.00	13,862	A
	BUDGET TOTALS	3.00	238,877	A	3.00	238,877	A

Program ID BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.00	1,601,676	A	20.00	1,601,676	A
		0.00	120,000	B	0.00	120,000	B
		4.00	2,270,000	N	4.00	2,270,000	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	24.00	4,991,676		24.00	4,991,676	

- 1

\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE THE EFFICIENCY AND  
 EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A  
 COMPREHENSIVE STATEWIDE PLANNING PROCESS,  
 THROUGH THE FORMULATION OF A STATE POLICY PLAN  
 AND THE DEVELOPMENT OF A POLICY PLANNING AND  
 IMPLEMENTATION FRAMEWORK; BY UNDERTAKING  
 COMPREHENSIVE LAND USE AND COASTAL ZONE  
 PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY  
 FACILITATING INTERGOVERNMENTAL COORDINATION  
 AND COOPERATION; BY UNDERTAKING STRATEGIC AND  
 REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL  
 STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR  
 PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS  
 AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER  
 STATE POLICIES.

2-001	EXEC BUDGET PREP:	75,515	A	75,515	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	34,282	N	34,282	N

\*\*\*\*\*

3-001	EXEC BUDGET PREP:	(120,000)	B	(120,000)	B
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR STATEWIDE PLANNING & GEOGRAPHIC INFORMATION SYSTEM SPECIAL FUND.				

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Program ID BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,300) POSTAGE (-2,000) CAR MILEAGE (-49) TRANSPORTATION OUT-OF-STATE (-1,400) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,050) OTHER TRAVEL (-1,000) SERVICES ON A FEE (-2,019) PAYROLL ADJUSTMENT (-700)	(16,018) A	(16,018) A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR PERSONNEL REQUIREMENTS FOR STATEWIDE PLANNING & COORDINATION/COASTAL ZONE MANAGEMENT (BED144/PZ).  *****	(1,895) A (94,180) N	(1,895) A (94,180) N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR PERSONNEL REQUIREMENTS FOR STATEWIDE PLANNING & COORDINATION/COASTAL ZONE MANAGEMENT (BED144/PZ).  *****	1,895 A 94,180 N	1,895 A 94,180 N

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    BED144        STATEWIDE PLANNING AND COORDINATION  
Structure #:   110103020000  
Subject Committee: WLO        WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL FUNDS (BED144/PS)TO REFLECT TRANSFER-OUT TO STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).  *****	(34,300) A	(34,300) A
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS).  *****	34,300 A	34,300 A
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS) TO REFLECT TRANSFER-OUT TO STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).  *****	(60,665) A	(60,665) A
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS).  *****	60,665 A	60,665 A

Program ID BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).  ***** BREAKOUT AS FOLLOWS: ACCOUNTANT IV (#44033) OTHER PERSONAL SERVICES SEE BED142 SEQ. 41-001.	(1.00)	(45,612) A	(1.00)	(45,612) A
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).  ***** TOURISM LIAISON (#101868) SEE BED142 SEQ. 42-001.	(1.00)	A	(1.00)	A
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).  ***** SEE BED142 SEQ. 42-001.		(35,000) A		(35,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    BED144        STATEWIDE PLANNING AND COORDINATION  
Structure #:   110103020000  
Subject Committee: WLO        WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR BROWNSFIELD SITE ASSESSMENT PROGRAM GRANT. (/129,400N; /N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TRAVEL (5,000) SUPPLIES (1,000) CONTRACTUAL SERVICES (120,000) PUBLIC NOTICE & PRINTING (400) TRAINING & WORKSHOPS (3,000)	129,400	N		
TOTAL BUDGET CHANGES		(2.00)	(21,115) A (120,000) B 163,682 N	(2.00)	(21,115) A (120,000) B 34,282 N
BUDGET TOTALS		18.00	1,580,561 A	18.00	1,580,561 A
		0.00	B	0.00	B
		4.00	2,433,682 N	4.00	2,304,282 N
			1,000,000 W		1,000,000 W

Program ID BED103 STATEWIDE LAND USE MANAGEMENT  
Structure #: 110103030000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	401,265	A	6.00	401,265	A
	BASE APPROPRIATIONS	6.00	401,265		6.00	401,265	
- 1							
***** OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED. *****							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		29,938	A		29,938	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR OTHER PAYROLL.  *****		(4,003)	A		(4,003)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.  *****		(1,000)	A		(1,000)	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID   BED103       STATEWIDE LAND USE MANAGEMENT  
Structure #:   110103030000  
Subject Committee: WLO     WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1300-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKLOAD INCREASE FOR LAND USE COMMISSION (BED103/DA).  *****	40,000	A	40,000	A
TOTAL BUDGET CHANGES		64,935	A	64,935	A
BUDGET TOTALS		6.00	466,200	6.00	466,200
			A		A



Program ID BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: OTHER PAYROLL (-359) OFFICE SUPPLIES (-1,700) LIBRARY BOOKS, PUBLICATIONS, REPORTS (-600) DUES & SUBSCRIPTIONS (-400) POSTAGE (-300) PRINTING & BINDING (-700) R&M - OFFICE FURNITURE (-900) ECONOMIC PLANNING INFORMATION SYSTEM (-1,300) MISCELLANEOUS CURRENT EXPENSES (-200) STATE DATA CENTER (-2,762)	(9,221) A	(9,221) A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES. (/13,325B; /13,325B) ***** LEG CONCURS.	13,325 B	13,325 B
TOTAL BUDGET CHANGES		55,376 A 21,983 B	55,376 A 21,983 B
BUDGET TOTALS		16.00 977,480 A 4.00 1,327,887 B	16.00 977,480 A 4.00 1,327,887 B





Program ID    BUF101        DEPARTMENTAL ADMINISTRATION & BUDGET DIVISION  
Structure #:   110103050000  
Subject Committee: FIN       FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
3-002	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR BISHOP MUSEUM GRANT-IN-AID.  *****	(150,000) A	(150,000) A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** OTHER PERSONAL SERVICES	(19,000) A	(19,000) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER SHARE OF HEALTH FUND PREMIUMS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUND. (/-34,007,020A; /-26,616,124A) ***** LEG CONCURS. REQUIREMENTS FOR STATE EMPLOYER SHARE OF PREMIUMS BASED ON JUNE 30, 2004 ENROLLMENT SNAPSHOT, UPDATED FY05 PREMIUM RATES AND ENROLLMENT TRENDS FOR EMPLOYEES. RETIREE COST REFLECT PROJECTED ENROLLMENT GROWTH AND ESTIMATED INCREASES IN PREMIUM RATES.	(34,007,020) A	(26,616,124) A

Program ID BUF101 DEPARTMENTAL ADMINISTRATION & BUDGET DIVISION  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            REVISED STATE CONTRIBUTION REQUIREMENTS FOR            HEALTH BENEFIT PREMIUMS.            (/45,130,042U; /58,476,388U)</p> <p>*****            LEG CONCURS.            REQUIREMENTS FOR STATE EMPLOYER SHARE OF            PREMIUMS BASED ON JUNE 30, 2004 ENROLLMENT            SNAPSHOT, UPDATED FY05 PREMIUM RATES AND            ENROLLMENT TRENDS FOR EMPLOYEES. RETIREE COST            REFLECT PROJECTED ENROLLMENT GROWTH AND            ESTIMATED INCREASES IN PREMIUM RATES.</p>	45,130,042 U	58,476,388 U
61-001	<p>EXEC REQUEST:            ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT            ANTICIPATED INCREASES IN TELEPHONE LINE CHARGES.            (/32,006A; /32,006A)</p> <p>*****            LEG DOES NOT CONCUR.            EXACT AMOUNT OF ANTICIPATED INCREASE IS NOT            KNOWN AT THIS TIME.</p>		
405-001	<p>GOVERNOR'S MESSAGE (4/5/05):            ADD FUNDS FOR OTHER CURRENT EXPENSES TO ALLOW            FOR SALARY ADJUSTMENTS AND OTHER COST ITEMS, AS            PROVIDED IN THE AUGUST 17, 2004 AGREEMENT WITH THE            EXCLUSIVE REPRESENTATIVE OF COLLECTIVE            BARGAINING UNIT 10.            (/1,581,331A; /1,581,331A)            (/30,957N; /30,957N)            (/899X; /899X)</p> <p>*****</p> <p>LEG CONCURS.</p>	<p>1,581,331 A            30,957 N            899 X</p>	<p>1,581,331 A            30,957 N            899 X</p>

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID    BUF101        DEPARTMENTAL ADMINISTRATION & BUDGET DIVISION  
Structure #:   110103050000  
Subject Committee: FIN       FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 41052	(61,920)	A	(61,920)	A
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBER IS AS FOLLOWS: 9706	(1.00)	(75,948) A	(1.00)	(75,948) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM.  ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	300,000	A	300,000	A
TOTAL BUDGET CHANGES		(1.00)	9,171,010 A 30,957 N 45,130,042 U 899 X	(1.00)	16,575,113 A 30,957 N 58,476,388 U 899 X
BUDGET TOTALS		49.00	152,152,289 A 0.00 30,957 N 0.00 218,826,133 U 0.00 899 X	49.00	159,556,392 A 0.00 30,957 N 0.00 232,172,479 U 0.00 899 X

Program ID AGS871 CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	4,423,489	T	4.00	4,423,489	T
	BASE APPROPRIATIONS	4.00	4,423,489		4.00	4,423,489	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	39,737	T	0.00	39,737	T
	*****						
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-ELECTION YEAR ADJUSTMENT.	0.00	(4,028,688)	T	0.00		T
	*****						
1300-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR (1) GENERAL COUNSEL.	1.00		T	1.00		T
	***** LEG CONCURS.						
	TOTAL BUDGET CHANGES	1.00	(3,988,951)	T	1.00	39,737	T
	BUDGET TOTALS	5.00	434,538	T	5.00	4,463,226	T

Program ID AGS879 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	2,512,018	A	3.00	2,512,018	A
	BASE APPROPRIATIONS	3.00	2,512,018		3.00	2,512,018	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	21,266	A	0.00	21,266	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-ELECTION YEAR ADJUSTMENT.  *****	0.00	(28,794)	A	0.00		A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(25,057)	A	0.00	(25,057)	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR HELP AMERICA VOTE ACT.  ***** LEG CONCURS.	0.00	372,340	A			
		0.00	7,446,803	N			

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID AGS879 OFFICE OF ELECTIONS  
Structure #: 110103070000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1001-002	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FY 2003 NON-RECURRING ELECTION COSTS.  ***** LEG CONCURS.	0.00		A	0.00	(45,446)	A
1002-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT FY 2005 NON-RECURRING ELECTION COSTS.  ***** LEG CONCURS.	0.00		A	0.00	(10,996)	A
TOTAL BUDGET CHANGES		0.00	339,755	A	0.00	(60,233)	A
		0.00	7,446,803	N			
BUDGET TOTALS		3.00	2,851,773	A	3.00	2,451,785	A
		0.00	7,446,803	N			

Program ID TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		103.00	4,600,626	A	103.00	4,600,626	A
	BASE APPROPRIATIONS	103.00	4,600,626		103.00	4,600,626	
- 1	***** OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		261,528	A		261,528	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** PERSONAL SERVICES SAVINGS.		(46,006)	A		(46,006)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	<p>EXEC BUDGET PREP:</p> <p>REDUCE (18) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO VARIOUS PROGRAMS. (-17.00/-598,824A; -17.00/-598,824A)</p> <p>*****</p> <p>BREAKOUT AS FOLLOWS:</p> <p>TRANSFERS AUTHORIZED BY APPROVED REORGANIZATION IMPLEMENTED BY ITMS.</p> <p>(1) CLERK IV #01597</p> <p>(1) SUPERVISING TAX CLERK #16051</p> <p>(1) DELINQUENT TAX COLL ASST III #01575</p> <p>(1) TAX INFORMATION TECHNICIAN II #26370</p> <p>(1) TAX INFORMATION TECHNICIAN II #03691</p> <p>(1) TAX INFORMATION TECHNICIAN II #00069</p> <p>(1) TAX INFORMATION TECHNICIAN II #26368</p> <p>(1) TAX INFORMATION TECHNICIAN II #40970</p> <p>(1) TAX CLERK #40971</p> <p>(1) TAX CLERK #40969</p> <p>(1) TAX RETURN EXAMINER II #01553</p> <p>(1) TAX RETURN EXAMINER II #03693</p> <p>(1) TAX RETURN EXAMINER II #01510</p> <p>(1) TAX RETURN EXAMINER II #12001</p> <p>(1) SUPERVISING TAX CLERK #26339</p> <p>(1) TAX SPECIALIST #01549</p> <p>(1) PERSONNEL MGMT SPECIALIST #01546</p> <p>(1) DATA PROCESSING SYSTEM ANALYST #16052</p>	(18.00)	(661,872) A	(18.00)	(661,872) A
41-001	<p>EXEC BUDGET PREP:</p> <p>ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103).</p> <p>*****</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) AUDITOR V #01622</p> <p>SEE TAX103 SEQ. 40-001.</p>	1.00	63,048 A	1.00	63,048 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, HAWAII AUDIT (TAX102/CH). (15.00/599,772A; 15.00/539,772A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) AUDITOR IV (\$32,780/\$39,336)</p> <p>(1) TAX RETURNS EXAMINER III (\$26,260/\$31,512)</p> <p>OTHER CURRENT EXPENSES (\$600/\$600)</p> <p>EQUIPMENT (\$8,000/\$0)</p>	2.00	67,640	A	2.00	71,448	A
61-001	<p>EXEC REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, KAUAI AUDIT (TAX102/CK).</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) AUDITOR IV (\$32,780/\$39,336)</p> <p>(1) TAX RETURNS EXAMINER III (\$26,260/\$31,512)</p> <p>OTHER CURRENT EXPENSES (\$600/\$600)</p> <p>EQUIPMENT (\$8,000/\$0)</p>	2.00	67,640	A	2.00	71,448	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, MAUI AUDIT (TAX102/CM).</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) AUDITOR IV (\$32,780/\$39,336)</p> <p>(1) TAX RETURNS EXAMINER III (\$26,260/\$31,512)</p> <p>OTHER CURRENT EXPENSES (\$600/\$600)</p> <p>EQUIPMENT (\$8,000/\$0)</p>	2.00	67,640	A	2.00	71,448	A
63-001	<p>EXEC REQUEST:</p> <p>ADD (5) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, FIELD AUDIT (TAX102/CP).</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKDOWN AS FOLLOWS:</p> <p>(5) AUDITORS IV (\$163,900/\$196,680)</p> <p>OTHER CURRENT EXPENSES (\$1,500/\$1,500)</p> <p>EQUIPMENT (\$20,000/\$0)</p>	5.00	185,400	A	5.00	198,180	A

Program ID TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, AUDIT (TAX102/CO).  ***** LEG DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) TAX RETURNS EXAMINER III (\$105,040/\$126,048) OTHER CURRENT EXPENSES (\$1,200/\$1,200) EQUIPMENT (\$16,000/\$0)	4.00	122,240	A	4.00	127,248	A
TOTAL BUDGET CHANGES		(2.00)	127,258	A	(2.00)	156,470	A
BUDGET TOTALS		101.00	4,727,884	A	101.00	4,757,096	A



Program ID TAX103 TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO VARIOUS PROGRAMS. (-11.00/-355,032A; -11.00/-355,032A) ***** BREAKOUT AS FOLLOWS: (1) TAX CLERK #01624 (1) AUDITOR V #01622 (1) TAX INFORMATION TECHNICIAN #11502 (1) TAX INFORMATION TECHNICIAN #26778 (1) TAX INFORMATION TECHNICIAN #39132 (1) TAX INFORMATION TECHNICIAN #39130 (1) CLERK III #01513 (1) TAX CLERK #33469 (1) TAX CLERK #47870 (1) TAX CLERK #05774 (1) SUPERVISING TAX CLERK #01453 (1) TAX INFORMATION SPECIALIST #40222	(12.00)	(396,504)	A	(12.00)	(396,504)	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF DELINQUENT TAX COLLECTION ASSISTANT III FROM INCOME ASSESSMENT AND AUDIT (TAX102). ***** BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTION ASSISTANT III #01575	1.00	41,472	A	1.00	41,472	A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID TAX103 TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EH).</p> <p>(11.00/384,428A; 17.00/545,796A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) DELINQUENT TAX COLLECTOR ASSISTANT II (\$26,260/\$31,512)</p> <p>OTHER CURRENT EXPENSES (\$300/\$300)</p> <p>EQUIPMENT (\$4,000/\$0)</p>	1.00	30,560	A	1.00	31,812	A
61-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EK).</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) DELINQUENT TAX COLLECTOR ASSISTANT II (\$26,260/\$31,512)</p> <p>OTHER CURRENT EXPENSES (\$300/\$300)</p> <p>EQUIPMENT (\$4,000/\$0)</p>	1.00	30,560	A	1.00	31,812	A

Program ID TAX103 TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EM).  ***** LEG DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTOR ASSISTANT II (\$26,260/\$31,512) OTHER CURRENT EXPENSES (\$300/\$300) EQUIPMENT (\$4,000/\$0)	1.00	30,560	A	1.00	31,812	A
63-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EO).  ***** LEG DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) DELINQUENT TAX COLLECTOR ASSISTANT I (\$97,120/\$116,544) (4) DELINQUENT TAX COLLECTOR ASSISTANT II (\$105,040/\$126,048) OTHER CURRENT EXPENSES (\$2,400/\$2,400) EQUIPMENT (\$32,000/\$0)	8.00	236,560	A	8.00	244,992	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID TAX103 TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-002	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EO).  ***** LEG DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) DELINQUENT TAX COLLECTOR ASSISTANT I (\$0/\$97,120) (2) DELINQUENT TAX COLLECTOR ASSISTANT II (\$0/\$52,520) OTHER CURRENT EXPENSES (\$0/\$1,800) EQUIPMENT (\$0/\$24,000)	6.00	175,440	A			
1000-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR ENHANCE REVENUE COLLECTION.  ***** BREAKOUT AS FOLLOWS: (5) DELINQUENT TAX COLLECTION ASSISTANT II ADDITIONAL POSITIONS AND FUNDS WILL REFLECT ADDITIONAL REVENUE COLLECTIONS OF \$7,500,000 IN FY06 AND \$12,500,000 IN FY07.	5.00	179,060	A	5.00	179,060	A
TOTAL BUDGET CHANGES		5.00	484,580	A	11.00	672,208	A
BUDGET TOTALS		88.50	3,440,558	A	94.50	3,628,186	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Detail Type: CD AGREE

Program ID TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	<p>EXEC BUDGET PREP: ADD (23) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM VARIOUS PROGRAMS. (21.00/664,284A; 21.00/664,284A) ***** BREAKOUT AS FOLLOWS: (1) SUPERVISING TAX CLERK #16051 (1) TAX CLERK #01624 (1) TAX INFORMATION TECHNICIAN II #26370 (1) TAX INFORMATION TECHNICIAN I #03691 (1) TAX INFORMATION TECHNICIAN I #00069 (1) TAX INFORMATION TECHNICIAN II #26368 (1) TAX INFORMATION TECHNICIAN II #40970 (1) TAX CLERK #40971 (1) TAX CLERK #40969 (1) TAX RETURN EXAMINER I #01553 (1) TAX RETURN EXAMINER II #03693 (1) TAX RETURN EXAMINER II #01510 (1) TAX RETURN EXAMINER II #12001 (1) SUPERVISING TAX CLERK #26339 (1) TAX INFORMATION TECHNICIAN #11502 (1) TAX INFORMATION TECHNICIAN #26778 (1) TAX INFORMATION TECHNICIAN #39132 (1) TAX INFORMATION TECHNICIAN #39130 (1) TAX CLERK #33469 (1) TAX CLERK #47870 (1) TAX CLERK #05774</p>	23.00	756,396	A	23.00	756,396	A
41-001	<p>EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** BREAKOUT AS FOLLOWS: (1) TAX INFORMATION SPECIALIST #38768 (1) TAX INFORMATION SPECIALIST #38769</p>	(2.00)	(92,112)	A	(2.00)	(92,112)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (.5) POSITION FOR TAX SERVICES AND PROCESSING DEPARTMENT. (0.50/A; 0.50/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK II INCREASE OF POSITION REFLECTS ADDITIONAL STAFFING NEEDED TO IMPROVE AUDIT AND COLLECTION ACTIVITIES.	0.50		A	0.50		A
TOTAL BUDGET CHANGES		21.50	774,707	A	21.50	774,707	A
BUDGET TOTALS		110.00	5,655,764	A	110.00	5,655,764	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	5,900,422	A	57.00	5,900,422	A
		0.00	1,494,252	B	0.00	1,494,252	B
	BASE APPROPRIATIONS	57.00	7,394,674		57.00	7,394,674	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	92,652	A		92,652	A	
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.  *****	(1,347,252)	B		(1,347,252)	B	
4-179	EXEC REQUEST: ADD FUNDS TO REFLECT CENTRAL SERVICES ASSESSMENT PAYMENT. (/10,000B; /10,000B) ***** LEG CONCURS. PER ACT 179, SLH 2003. INCREASE REFLECTS CENTRAL SERVICES ASSESSMENT PAYMENT OF 5%.	10,000	B		10,000	B	

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  ***** PERSONAL SERVICES SAVINGS.	(58,839)	A	(58,839)	A
40-001	EXEC BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CK). (7.00/289,572A; 7.00/289,572A) ***** BREAKOUT AS FOLLOWS: (1) CLERK IV #01597 (1) TAX SPECIALIST #01549 (1) PERSONNEL MANAGEMENT SPECIALIST #01546 (1) DATA PROCESSING SYSTEM ANALYST #16052 (1) TAX INFORMATION SPECIALIST #40222	5.00	197,460 A	5.00	197,460 A
41-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA).  ***** BREAKOUT AS FOLLOWS: (1) TAX INFORMATION SPECIALIST #38768 (1) TAX INFORMATION SPECIALIST #38769	2.00	92,112 A	2.00	92,112 A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (2) DATA PROCESSING SYSTEM ANALYSTS AND (1) MANAGEMENT ANALYST III POSITIONS TO CONVERT FROM TEMPORARY TO PERMANENT FOR THE INFORMATION TECHNOLOGY SERVICES OFFICE. (3.00/A; 3.00/A) ***** LEG CONCURS. CONVERSION REFLECTS CONTINUING NEED FOR INFORMATION TECHNOLOGY STAFF IN THE DEPARTMENT.	3.00	A	3.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TAX REVIEW COMMISSION. (/220,000A; /A) ***** LEG DOES NOT CONCUR.	170,000	A		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND CEILING INCREASE. (/95,000B; /95,000B) ***** LEG CONCURS. INCREASE IN SPECIAL FUND CEILING REFLECTS AN INCREASE IN THE COSTS ASSOCIATED WITH PROVIDING STAMPS.	95,000	B	95,000	B

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SUPPORT OF INTEGRATED INFORMATION MANAGEMENT SYSTEM. (/1,456,000A; /1,092,000A) ***** LEG CONCURS. THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND SUNSETS ON 7/1/05. REQUEST REFLECTS MAINTENANCE SUPPORT NEEDED TO SUPPORT ITIMS.	1,456,000	A	1,092,000	A
405-001	GOVERNOR'S MESSAGE (4/5/05) ADD (1) POSITION AND FUNDS TO REFLECT TAX ADMINISTRATION SPECIAL FUND INCREASE. (1.00/200,000B; 1.00/200,000B) ***** LEG DOES NOT CONCUR.	200,000	B	200,000	B
TOTAL BUDGET CHANGES		10.00	1,949,385 A (1,042,252) B	10.00	1,415,385 A (1,042,252) B
BUDGET TOTALS		67.00 0.00	7,849,807 A 452,000 B	67.00 0.00	7,315,807 A 452,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE  
Structure #: 110202010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	698,111	A	7.00	698,111	A
	BASE APPROPRIATIONS	7.00	698,111		7.00	698,111	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	37,159	A	0.00	37,159	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(6,981)	A	0.00	(6,981)	A
	TOTAL BUDGET CHANGES	0.00	30,178	A	0.00	30,178	A
	BUDGET TOTALS	7.00	728,289	A	7.00	728,289	A

Program ID AGS102 EXPENDITURE EXAMINATION  
 Structure #: 110202020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,018,293	A	18.00	1,018,293	A
	BASE APPROPRIATIONS	18.00	1,018,293		18.00	1,018,293	
- 1	***** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	44,844	A	0.00	44,844	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. *****	0.00	(10,183)	A	0.00	(10,183)	A
	TOTAL BUDGET CHANGES	0.00	34,661	A	0.00	34,661	A
	BUDGET TOTALS	18.00	1,052,954	A	18.00	1,052,954	A

Program ID AGS103 RECORDING AND REPORTING  
Structure #: 110202030000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	561,584	A	11.00	561,584	A
	BASE APPROPRIATIONS	11.00	561,584		11.00	561,584	
- 1	***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	71,638	A	0.00	71,638	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(5,616)	A	0.00	(5,616)	A
	TOTAL BUDGET CHANGES	0.00	66,022	A	0.00	66,022	A
	BUDGET TOTALS	11.00	627,606	A	11.00	627,606	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS104 INTERNAL POST AUDIT  
Structure #: 110202040000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	627,854	A	12.00	627,854	A
	BASE APPROPRIATIONS	12.00	627,854		12.00	627,854	
- 1	***** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	42,212	A	0.00	42,212	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(6,279)	A	0.00	(6,279)	A
	TOTAL BUDGET CHANGES	0.00	35,933	A	0.00	35,933	A
	BUDGET TOTALS	12.00	663,787	A	12.00	663,787	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS IN DEBT SERVICE. (/28,438,527A; /57,509,993A) (/136,134,040U; /171,068,440U) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INTEREST - GO BONDS (-13,054,895A; -5,751,054A) PRINCIPAL - GO BONDS (41,493,422A; 63,261,047A) INTEREST - GO BONDS DOE (38,559,535U; 45,022,354U) INTEREST - GO BONDS UH (7,608,594U; 9,922,603U) PRINCIPAL - GO BONDS DOE (69,179,616U; 88,440,753U) PRINCIPAL - GO BONDS UH (20,786,295U; 27,682,730U)</p>	<p>28,438,527 A   136,134,040 U</p>	<p>57,509,993 A   171,068,440 U</p>
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNCLAIMED PROPERTY TRUST FUND. (/1,500,000T; /1,500,000T) ***** LEG CONCURS. AN INCREASE IN CEILING WILL REFLECT INCREASE IN THE NUMBER OF CLAIMS FILED FOR RETURN OF UNCLAIMED PROPERTY. CURRENT CEILING MAY PROHIBIT RIGHTFUL DISBURSEMENTS.</p>	<p>1,500,000 T</p>	<p>1,500,000 T</p>
1000-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** INTEREST RATE ASSUMPTIONS LOWERED TO 5.3%, 5.5%, 5.7% FROM 5.7% FOR FUTURE BOND ISSUANCES.</p>	<p>(1,150,000) A</p>	<p>(1,900,000) A</p>

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    BUF115        FINANCIAL ADMINISTRATION  
Structure #:   110203000000  
Subject Committee: FIN       FINANCE

SEQ #	E X P L A N A T I O N			FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES			27,286,025	A	55,609,523	A		
				1,508,132	T	1,508,132	T		
				136,123,066	U	171,057,466	U		
	BUDGET TOTALS			14.00	233,885,233	A	14.00	262,208,731	A
				4.00	4,768,000	T	4.00	4,768,000	T
				0.00	279,922,453	U	0.00	314,856,853	U

2-001	EXEC BUDGET PREP:	743,663	A	743,663	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	29,104	B	29,104	B
		58,755	N	58,755	N
		307,113	U	307,113	U
		16,354	W	16,354	W
*****					



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
5-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.</p> <p>***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (122,288; 122,288) CAREER CRIMINAL PROGRAM (21,082; 21,082) WITNESS SECURITY PROGRAM (23,667; 23,667) CONSULTANT SERVICES (4,000; 4,000) MATCHING FUNDS-ANTI DRUG GRANT (431; 431) VARIOUS LINE ITEMS (2,544; 2,544) MISCELLANEOUS CURRENT EXPENSES (475; 475) OFFICE SUPPLIES (18; 18) OTHER TRAVEL (360; 360)</p>	(174,865) A	(174,865) A
6-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR CAREER CRIMINAL PROGRAM FUNDING. (0.0/-110,955A; 0.0/-110,955A)</p> <p>*****</p>	(110,955) A	(110,955) A
60-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR CONTINUANCE OF DRUG ABATEMENT UNIT. (5.00/262,637A; 5.00/248,637A)</p> <p>***** LEG DOES NOT CONCUR. FUNDING PROVIDES FOR THE CONTINUANCE OF THE DRUG NUISANCE ABATEMENT UNIT. REMAINDER OF REQUEST WILL BE PROVIDED FROM THE CRIMINAL FORFEITURE REVOLVING FUND. SEE ATG100 SEQ. 1001-001.</p>	150,000 A	

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MATCH BYRNE GRANT FUNDING FOR COLD CASE SQUAD.(ATG100/AA) (/67,761A; /67,761A) ***** LEG CONCURS. STATE FUNDING PROVIDES FOR A 1:3 MATCH NEEDED TO OBTAIN FEDERAL FUNDS THROUGH THE BYRNE GRANT. THE COLD CASE SQUAD WILL PROVIDE ASSISTANCE TO NEIGHBOR ISLAND LAW ENFORCEMENT FOR UNSOLVED HOMICIDE CASES.	67,761	A	67,761	A
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL COMPUTER REPLACEMENT CYCLE FOR (ATG100/AA). (/50,000A; /50,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS FUNDING FOR THIS REQUEST IS DENIED. 36 PERSONAL COMPUTERS AT \$1,400 EACH				
63-001	EXEC REQUEST: ADD (3) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/0A; 3.00/0A) ***** LEG DOES NOT CONCUR. REQUEST CONVERTS POSITIONS TO PERMANENT FOR EMPLOYEE RETENTION. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#43101) FOR ASO. (1) LEGAL CLERK (#113217) FOR TLD.	2.00	A	2.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Detail Type: CD AGREE

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (ATG A/A).</p> <p>(1.00/39,542A; 1.00/46,056A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>FUNDING ADJUSTED TO REFLECT FOUR DELAY IN HIRE.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>PERSONNEL MANAGEMENT SPECIALIST V (30,704; 46,056)</p> <p>COMPUTER, DESK, CHAIR, ETC. (5,000)</p>	1.00	35,704	A	1.00	46,056	A
65-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).</p> <p>(1.00/41,000A; 1.00/39,000A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>POSITION PRIMARY FUNCTION IS TO DEVELOP AND ENHANCE WEBSITES. WORKLOAD DOES NOT JUSTIFY ONE FULL TIME POSITION. UPDATING WEBSITES DOES NOT REQUIRE A COMPUTER PROGRAMMER.</p>						
66-001	<p>EXEC REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (ATG100/AA).</p> <p>(1.00/41,000A; 1.00/36,000A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>DUE TO FISCAL CONSTRAINTS, REQUEST FOR (1) ACCOUNTANT III WILL BE FUNDED WITH INTERNAL SAVINGS.</p>	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). (3.00/126,000A; 3.00/111,000A) (3.00/126,000U; 3.00/111,000U) ***** LEG DOES NOT CONCUR. FUNDING REFLECTS A FOUR-MONTH DELAY IN HIRE AND 50% SHARE BY THE DEPARTMENT OF HUMAN SERVICES.. BREAKOUT AS FOLLOWS:  (1) DEPUTY ATTORNEY GENERAL (20,000A, 20,000U; 30,000A, 30,000U) (2) LEGAL ASSISTANTS (24,000A, 24,000U; 36,000A, 36,000U) (3) LEGAL CLERK (30,000A, 30,000U; 45,000A, 45,000U) EQUIPMENT (15,000A, 15,000U)	3.00	89,000	A	3.00	111,000	A
		3.00	89,000	U	3.00	111,000	U
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES.(ATG100A/A) (1.00/78,000A; 1.00/78,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS FUNDING FOR THIS POSITION IS DENIED. DEPARTMENT CAN CONTINUE FUNDING THIS POSTION THROUGH SAVINGS. (1) ADMINISTRATIVE SERVICES MANAGER	1.00		A	1.00		A
69-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SERVICES/JUSTICE ASSISTANCE.(ATG100A/C) (/49,344A; /49,344A) ***** LEG DOES NOT CONCUR. REQUEST FOR (1) TEMPORARY ACCOUNTANT IS DENIED DUE TO VIABILITY OF OTHER OPTIONS.						

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Detail Type: CD AGREE

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
70-001	<p>EXEC REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS FOR TOBACCO TAX ENFORCEMENT UNIT.(ATG100A/E)</p> <p>(2.00/136,310B; 2.00/128,340B)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE.</p> <p>POSITIONS NEEDED FOR TOBACCO MASTER SETTLEMENT AGREEMENT AND CIGARETTE STAMP TAX ENFORCEMENT.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(2) SPECIAL AGENT V (59,056; 88,584)</p> <p>FRINGE BENEFITS (19,217; 28,826)</p> <p>OTHER CURRENT EXPENSES (10,900; 10,930)</p> <p>EQUIPMENT (8,000)</p>	2.00	97,173	B	2.00	128,340	B
1000-001	<p>LEG ADJUSTMENT:</p> <p>REDUCE (2) TEMPORARY UNBUDGETED POSITIONS REFLECT TRANSFER OUT FROM THE DEPARTMENT OF THE ATTORNEY GENERAL (ATG) - EDUCATION DIVISION (ATG100/AA) TO THE DEPARTMENT OF EDUCATION (DOE) - NO CHILD LEFT BEHIND (EDN100/DB).</p> <p>*****</p> <p>POSITIONS (#103000; #103507) WERE ORIGINALLY TRANSFERRED FROM DEPARTMENT OF HEALTH TO ATG PER MEMORANDUM OF AGREEMENT DATED JUNE 20, 2000. POSITIONS ARE CURRENTLY UNDER DOE.</p> <p>SEE EDN100 SEQ. 1000-0030 AND HTH460 SEQ. 1002-001.</p>						

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1001-001	LEG ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT INCREASE IN CRIMINAL FORFEITURE REVOLVING FUND CEILING FOR THE DRUG NUISANCE ABATEMENT UNIT (ATG100/AA).  ***** ADJUSTMENT REFLECTS THE AUTHORITY TO EXPEND FROM CRIMINAL FORFEITURE REVOLVING FUND. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL AGENT VI (35,584; 0) (1) TEMPORARY CLERK TYPIST III (15,968; 0) FRINGE BENEFITS (20,621; 0) OTHER CURRENT EXPENSES (13,827; 0) EQUIPMENT (14,000; 0).	100,000	W		
1002-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES PREVIOUSLY PROVIDED TO EMPLOYER-UNION TRUST FUND (EUTF) BY THE DEPARTMENT OF THE ATTORNEY GENERAL (ATG)- ADMINISTRATION DIVISION (ATG100/AA)  ***** ATG ORIGINALLY PROVIDED LEGAL SERVICES TO THE FORMER HEALTH FUND. EUTF HAS REPLACED THE HEALTH FUND TO COVER COST OF LEGAL SERVICES. SEE BUF143 SEQ. 64-001.	(1.00)	(83,004) A	(1.00)	(83,004) A

Program ID	ATG100	LEGAL SERVICES
Structure #:	110301000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1002-002	LEG ADJUSTMENT ADD (1.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES PROVIDED TO THE EMPLOYER-UNION TRUST FUND (EUTF) BY THE DEPARTMENT OF THE ATTORNEY GENERAL (ATG)- ADMINISTRATION DIVISION (ATG100/AA)	1.50	172,906	U	1.50	172,906	U
*****							
1003-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN BYRNE GRANT CEILING TO ALIGN FEDERAL GRANT CEILING WITH ANTICIPATED EXPENSES.		(1,000,000)	N		(1,000,000)	N
*****							
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.		(245,154)	U		(245,154)	U
		(1.00)	(36,360)	W	(1.00)	(36,360)	W
*****							
POSITION NUMBERS ARE AS FOLLOWS: 43200, 43203, 43209, 47747, 52804, 105720, 110698, 110699							







LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Detail Type: CD AGREE

Program ID AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST:</p> <p>ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA) FOR A STATEWIDE INFORMATION SECURITY FUNCTION AND OFFICE WITHIN THE DIVISION.</p> <p>(3.00/261,800A; 3.00/261,800A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>CYBERSECURITY PLANNING, CYBERSECURITY TRAINING, COMPUTER FORENSICS TRAINING, AND FORENSICS EQUIPMENT DEEMED NON-RECURRING COST AND ARE THUSLY REDUCED IN FY 07.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(3) DATA PROCESSING SYSTEM ANALYST V</p> <p>CYBERSECURITY SOFTWARE ANNUAL MAINTENANCE (45,000; 45,000)</p> <p>COMPUTER FORENSICS SOFTWARE ANNUAL MAINTENANCE (6,800; 6,800)</p> <p>CYBERSECURITY PLANNING AND ORGANIZATION SERVICES (100,000; 0)</p> <p>CYBERSECURITY TRAINING (50,000; 0)</p> <p>COMPUTER FORENSICS TRAINING (30,000; 0)</p> <p>COMPUTER FORENSICS EQUIPMENT AND MAINTENANCE (30,000; 0)</p>	3.00	261,800	A	3.00	51,800	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

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Program ID AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICE (AGS131/EC) FOR ADDITIONAL HARDWARE MAINTENANCE FUNDS FOR THE KALANIMOKU BUILDING DATA CENTER. (0.0/210,000A; 0.0/210,000A) ***** LEG DOES NOT CONCUR. DEPARTMENT ABSORBED COSTS IN PREVIOUS TWO YEARS; FUNDS PROVIDED FOR INCREASED COSTS IN MAINTENANCE FEES DUE TO INFLATION.	0.00	21,000	A	0.00	21,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/PRODUCTION SERVICES BRANCH (AGS131/EC) FOR THE CREATION OF A DISASTER RECOVERY SITE. (0.0/175,000A; 0.0/1,970,000A) ***** LEG DOES NOT CONCUR. DEPARTMENT DID NOT FULLY EXPLORE ALL VIABLE OPTIONS AND ALTERNATIVES CONTRACTING A CONSULTANT TO TO ANALYZE ALL ALTERNATIVES AND PROVIDE THE LEGISLATURE WITH A REPORT IS ADVISED. THE OUTCOME OF THE IMPACTS FROM THE STUDY SHOULD PROVIDE INSIGHT AS TO WHETHER OR NOT THE REQUEST SHOULD BE PURSUED AND IF SO, IN WHAT FASHION. SEE AGS 131 SEQ. 1000-001	0.00		A	0.00		A

Program ID AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE LAND AND LEASES. (0.0/119,000A; 0.0/119,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MOLOKAI RANCH @ PU'U NANA, MOLOKA'I (40,000) GROVE FARM @ MT. KILOHANA, LIHUE, KAUAI (9,000) DOLE FOODS PU'U KILEA, LANAI (30,000) KAMEHAMEHA SCHOOL/BISHOP ESTATES @ KAUPULEHU, KONA, HAWAII (40,000)	0.00	119,000	A	0.00	119,000	A
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE REPLACEMENT OF OBSOLETE EQUIPMENT REPLACEMENT. (0.0/400,000A; 0.0/100,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS INVERTERS FOR THE 4 STATE OFFICE BUILDINGS WILL BE PURCHASED 1 EACH YEAR FOR 4 YEARS. BREAKOUT AS FOLLOWS: INVERTERS (75,000; 75,000) TELECOM EQUIPMENT (50,000; 50,000)	0.00	125,000	A	0.00	125,000	A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Program ID AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR EMAIL, INTERNET, AND GIS PROGRAMS SERVICE.. (3.00/0A; 3.00/0A) ***** LEG CONCURS. (3) DATA PROCESSING SYSTEMS ANALYST V	3.00		A	3.00		A
66-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INFORMATION PROCESSING SERVICES (AGS131) FOR COMPUTER RELATED JOB CATEGORY SALARY DIFFERENTIALS. (0.0/233,304A; 0.0/233,304A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SALARY DIFFERENTIALS FOR ELIGIBLE EMPLOYEES (233,304) FOR: (82) DATA PROCESSING SYSTEMS ANALYST (8) COMPUTER PROGRAMMER (3) ENGINEER/TELECOM PLANNER	0.00	233,304	A	0.00	233,304	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR DISASTER RECOVERY SITE STUDY.  ***** LEG CONCURS. FUNDS PROVIDED FOR A STUDY TO EXPLORE ALL POSSIBLE ALTERNATIVES AND LOGISTICS FOR A STATEWIDE COMPUTER DISASTER RECOVERY SITE. SEE AGS 131 SEQ. 62-001	0.00	100,000	A	0.00		A

Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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Program ID AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	6.00	1,261,025	A	6.00	951,025	A
	BUDGET TOTALS	170.00	15,630,748	A	170.00	15,320,748	A
		33.00	2,182,654	U	33.00	2,182,654	U

Program ID AGS891 WIRELESS ENHANCED 911 BOARD  
Structure #: 110303000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF EXPENDITURE CELING FOR THE WIRELESS ENHANCED 911 SPECIAL FUND (AGS891). (0.00/7,000,000B; 0.00/7,000,000B) ***** LEG DOES NOT CONCUR. CEILING REDUCED FOR FY07 DUE TO EXPECTED REVENUES AND EXPENDITURES.	0.00	7,000,000	B	0.00	6,500,000	B
TOTAL BUDGET CHANGES		0.00	7,000,000	B	0.00	6,500,000	B
BUDGET TOTALS		0.00	7,000,000	B	0.00	6,500,000	B





LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
Structure #: 110305010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (13) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF SUPPORTING SERVICES (HRD191) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (13.00/1,339,742A; 13.00/1,339,742A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT.						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 13135	(1.00)	(69,552)	A	(1.00)	(69,552)	A
TOTAL BUDGET CHANGES		(1.00)	292,257	A	(1.00)	292,257	A
BUDGET TOTALS		99.00	14,623,581	A	99.00	14,623,581	A
		0.00	700,000	B	0.00	700,000	B
			4,886,281	U		4,886,281	U

Program ID HRD191 SUPPORTING SERVICES  
Structure #: 110305020000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	1,339,742	A	13.00	1,339,742	A
	BASE APPROPRIATIONS	13.00	1,339,742		13.00	1,339,742	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
40-001	EXEC BUDGET PREP: REDUCE (13) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SUPPORTING SERVICES (HRD191) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (-13.00/-1,339,742A; -13.00/-1,339,742A) ***** LEG DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAM IDS WILL REDUCE EFFICIENCY AND TRANSPARENCY FOR THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	13.00	1,339,742	A	13.00	1,339,742	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
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All Programs Selected

Program ID    BUF141        RETIREMENT  
Structure #:   110306010000  
Subject Committee: LAB       LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	170,540,941	A	0.00	170,540,941	A
		0.00	240,919,270	U	0.00	240,919,270	U
		73.00	18,021,340	X	73.00	18,021,340	X
	BASE APPROPRIATIONS	73.00	429,481,551		73.00	429,481,551	
- 1	***** OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	11,176,737	A		11,802,027	A	
		168,614	X		168,614	X	
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR BUDGET CEILING ADJUSTMENT.  *****	(10,346,297)	X		(10,346,297)	X	
	BREAKOUT AS FOLLOWS: REAUTHORIZATION OF COMPUTER SYSTEM (-7,600,000; - 7,600,000) REPLACE COMPUTER HARDWARE, ACCOUNTING PACKAGE, PROJECTORS (-2,611,297; -2,611,297) EQUIPMENT (-135,000; -135,000)						

Program ID    BUF141        RETIREMENT  
 Structure #:   110306010000  
 Subject Committee: LAB       LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION. (/26,651,452A; /28,589,881A) (/34,466,173U; /38,036,550U) ***** LEG CONCURS.	26,651,452    A   34,466,173    U	28,589,881    A   38,036,550    U
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUND. (/-6,473,509A; /-3,851,218A) ***** LEG CONCURS.	(6,473,509)    A	(3,851,218)    A
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE CONTRIBUTIONS. (/8,497,957U; /13,171,256U) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR THE UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION SOCIAL SECURITY AND MEDICARE COSTS.	8,497,957    U	13,171,256    U

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD AGREE

Program ID BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR NEW BENEFITS PAYMENT SECTION. (1.00/62,009X; 1.00/62,009X) *****	1.00	62,009	X	1.00	62,009	X
	LEG CONCURS. BREAKOUT AS FOLLOWS: RETIREMENT CLAIMS EXAMINER V (44,292; 44,292) FRINGE BENEFITS (17,717; 17,717)						
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR NEW HYBRID PLAN. (1.00/55,070X; 1.00/55,070X) *****	1.00	55,070	X	1.00	55,070	X
	LEG CONCURS. BREAKOUT AS FOLLOWS: ACCOUNTANT IV (39,336; 39,336) FRINGE BENEFITS (15,734; 15,734)						
64-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES. (/117,226X; /117,226X) *****		117,226	X		117,226	X
	LEG CONCURS.						



Detail Type: CD AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Program ID    BUF143        HAWAII EMPLOYER - UNION TRUST FUND  
Structure #:   110306030000  
Subject Committee: LAB       LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,889,000	T	23.00	2,889,000	T
	BASE APPROPRIATIONS	23.00	2,889,000		23.00	2,889,000	
- 1	***** OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****		44,019	T		44,019	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR COMPUTER SYSTEM START UP COSTS.  *****		(200,000)	T		(200,000)	T
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR OFFICE LEASE. (/15,992T; /15,992T)  ***** LEG CONCURS. IN FY04 AND FY05, EUTF DID NOT HAVE TO PAY FOR OFFICE SPACE. THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) HAS SINCE ADVISED THAT THE TOTAL OFFICE LEASE RENT MUST BE ASSUMED BY EUTF IN FY06 AND FY07.		15,992	T		15,992	T





Program ID    BUF143        HAWAII EMPLOYER - UNION TRUST FUND  
Structure #:   110306030000  
Subject Committee: LAB       LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UPGRADE OF COMPUTER SYSTEM PROJECTS AND HUMAN RESOURCE INTERFACE SOFTWARE. (/800,000T; /543,800T)  ***** LEG DOES NOT CONCUR. PEOPLESOFT SUPPORT FOR CURRENT VERSION WILL DISCONTINUE IN 12/2006. UPGRADED VERSION WOULD BE SUPPORTED UNTIL 12/8/2008. PARTIAL FUNDING WILL ALLOW EUTF TO HIRE CONSULTANT TO OPTIMIZE CURRENT SYSTEM AND SEEK SOFTWARE ALTERNATIVES TO PEOPLESOFT.	800,000	T		
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER SYSTEM EXPENSES. (1.00/59,425T; 1.00/55,900T)  ***** LEG DOES NOT CONCUR. THIS POSITION WILL ASSIST IN PC/DESKTOP SOFTWARE AND LAN TROUBLE SHOOTING SUPPORT. BREAKOUT AS FOLLOWS: IT SPECIALIST (29,835; 39,780) FRINGE BENEFITS (11,934; 15,912) TELEPHONE (433; 208) COMPUTER (2,000; 0) USER LICENSE FOR IMAGING (1,300; 0) FUNDING ADJUSTED TO REFLECT THREE-MONTH DELAY- IN-HIRE.	1.00	45,502 T	1.00	55,900 T

Program ID    BUF143        HAWAII EMPLOYER - UNION TRUST FUND  
Structure #:   110306030000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES PROVIDED TO EUTF BY DEPUTY ATTORNEY GENERAL. (/70,500T; /70,500T)	172,906	T	172,906	T
***** LEG DOES NOT CONCUR. THESE EXPENSES ARE PAID TO THE ATTORNEY GENERAL FOR A ONE AND A HALF TIME EQUIVALENT DEPUTY ATTORNEY GENERAL.					
TOTAL BUDGET CHANGES					
		3.00	1,036,905 T	3.00	268,444 T
BUDGET TOTALS		26.00	3,925,905 T	26.00	3,157,444 T

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
- 1	***** OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	137,877	B	137,877	B
TOTAL BUDGET CHANGES		137,877	B	137,877	B
BUDGET TOTALS		51.00	5,853,470 B 72,634 N	51.00	5,853,470 B 72,634 N



Program ID AGS203 RISK MANAGEMENT  
 Structure #: 110307020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
405-001	GOVERNOR'S MESSAGE (4/05/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE RISK MANAGEMENT REVOLVING FUND TO PURCHASE ADDITIONAL INSURANCE. (0.00/500,000W; 0.00/500,000W)	0.00	500,000	W	0.00	500,000	W
	***** LEG CONCURS. FUNDS PROVIDED TO PURCHASE ADDITIONAL FLOOD INSURANCE TO COMPLY WITH FEMA REQUIRMENTS FOR ASSISTANCE IN THE OCTOBER 2004 FLOOD DAMAGE.						
	TOTAL BUDGET CHANGES	0.00	8,786	A	0.00	8,786	A
		0.00	1,500,000	W	0.00	1,500,000	W
	BUDGET TOTALS	4.00	425,081	A	4.00	425,081	A
		0.00	11,950,000	W	0.00	11,950,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	797,397	A	17.00	797,397	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,082,397		17.00	1,082,397	
- 1	***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	31,366	A	0.00	31,366	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(7,974)	A	0.00	(7,974)	A
	TOTAL BUDGET CHANGES	0.00	23,392	A	0.00	23,392	A
	BUDGET TOTALS	17.00	820,789	A	17.00	820,789	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	11,792,367	A	4.00	11,792,367	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,292,367		4.00	17,292,367	
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,040	A	0.00	23,040	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(117,924)	A	0.00	(117,924)	A
	*****						
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223) TO REFLECT RELEASE OF OBLIGATION FROM EMPLOYER UNION TRUST FUND LEASE (EUTF).	0.00	(96,780)	A	0.00	(96,780)	A
	***** LEG CONCURS.						
	TOTAL BUDGET CHANGES	0.00	(191,664)	A	0.00	(191,664)	A
	BUDGET TOTALS	4.00	11,600,703	A	4.00	11,600,703	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS221 CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	1,114,262	A	17.00	1,114,262	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	17.00	5,114,262		17.00	5,114,262	
- 1	***** OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	37,436	A	0.00	37,436	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. *****	0.00	(11,143)	A	0.00	(11,143)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS221 CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSTRUCTION (AGS221/IA) TO SCHOOL SUPPORT (EDN400/OP). (-2.00/-127,788A; -2.00/-127,788A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER OF POSITIONS AND FUNDS FROM THE CAPITAL IMPROVEMENT PROGRAM TO DEPARTMENT OF EDUCATION PURSUANT TO ACT 51,SLH 2004, "REINVENTING EDUCATION ACT OF 2004".  BREAKOUT AS FOLLOWS: (-1) PUBLIC WORKS MANAGER (-84,696) (#10521) (-1) SECRETARY II (-43,092) (#10169)  SEE EDN400 SEQ. 323-001	(2.00)	(127,788) A	(2.00)	(127,788) A
TOTAL BUDGET CHANGES		(2.00)	(101,495) A	(2.00)	(101,495) A
BUDGET TOTALS		15.00	1,012,767 A 4,000,000 W	15.00	1,012,767 A 4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS231 CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		154.50	11,259,471	A	154.50	11,259,471	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	154.50	12,212,216		154.50	12,212,216	
- 1	<p>***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	399,230	A	0.00	399,230	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(112,595)	A	0.00	(112,595)	A
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR CUSTODIAL SERVICES (AGS231/FA) FOR OAHU, HAWAII, MAUI, AND KAUAI. (0.00/3,000,000A; 0.00/3,000,000A) ***** LEG DOES NOT CONCUR. FUNDING REDUCED PURSUANT TO HB 555 ADDRESSING CARRYOVER DEFICIT.	0.00	2,000,000	A	0.00	2,000,000	A

Program ID AGS231 CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CUSTODIAL SERVICES (AGS231/FA) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-49,812A; -1.00/-49,812A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER PURSUANT TO ACT 51, SLH 2004. (-1) MECHANICAL ENGINEER V (#55076) SEE EDN400 SEQ. 323-002	(1.00)	(49,812)	A	(1.00)	(49,812)	A
323-002	GOVERNOR'S MESSAGE (3/23/05): ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO CUSTODIAL SERVICES (AGS231/FA). (2.00/82,884A; 2.00/82,884A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER PURSUANT TO ACT 51, SLH 2004. BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST II (44,892) (#17060) (1) PROCUREMENT AND SUPPLY SPEC. I (34,992) (#17061) SEE AGS807 SEQ. 323-002	2.00	82,884	A	2.00	82,884	A
TOTAL BUDGET CHANGES		1.00	2,319,707	A	1.00	2,319,707	A
BUDGET TOTALS		155.50	13,579,178	A	155.50	13,579,178	A
			58,744	B		58,744	B
			894,001	U		894,001	U

Program ID AGS232 GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		40.50	1,322,140	A	40.50	1,322,140	A
	BASE APPROPRIATIONS	40.50	1,322,140		40.50	1,322,140	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	104,823	A	0.00	104,823	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(13,222)	A	0.00	(13,222)	A
	*****						
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-27,660A; -1.00/-27,660A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER PURSUANT TO ACT 51, SLH 2004. (-1) BUILDING MAINTENANCE HELPER (#21596) SEE EDN400 SEQ. 323-003	(1.00)	(27,660)	A	(1.00)	(27,660)	A



Program ID AGS233 BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	2,561,079	A	30.00	2,561,079	A
	BASE APPROPRIATIONS	30.00	2,561,079		30.00	2,561,079	
- 1	***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	60,301	A	0.00	60,301	A
	*****						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(25,610)	A	0.00	(25,610)	A
	*****						
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM BUILDING REPAIR AND ALTERATION (AGS233/FK) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-31,512A; -1.00/-31,512A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER PURSUANT TO ACT 51, SLH 2004. (-1) SECRETARY I (#26465)	(1.00)	(31,512)	A	(1.00)	(31,512)	A
	TOTAL BUDGET CHANGES	(1.00)	3,179	A	(1.00)	3,179	A
	BUDGET TOTALS	29.00	2,564,258	A	29.00	2,564,258	A

Program ID AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,043,020	A	21.00	1,043,020	A
	BASE APPROPRIATIONS	21.00	1,043,020		21.00	1,043,020	
- 1	***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD- BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. *****						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	67,057	A	0.00	67,057	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. *****	0.00	(10,430)	A	0.00	(10,430)	A
	TOTAL BUDGET CHANGES	0.00	56,627	A	0.00	56,627	A
	BUDGET TOTALS	21.00	1,099,647	A	21.00	1,099,647	A

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,709,030	W	5.00	1,709,030	W
	BASE APPROPRIATIONS	5.00	1,709,030		5.00	1,709,030	
- 1							
***** OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX- EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	17,874	W	0.00	17,874	W
*****							
TOTAL BUDGET CHANGES							
		0.00	17,874	W	0.00	17,874	W
BUDGET TOTALS							
		5.00	1,726,904	W	5.00	1,726,904	W



Program ID AGS251 MOTOR POOL  
Structure #: 110310000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	***** OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	42,230	W	0.00	42,230	W
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR THE STATE MOTOR POOL REVOLVING FUND FOR MOTOR POOL (AGS251/GA). (0.00/114,742W; 0.00/114,742W)	0.00	36,712	W	0.00	36,712	W
	***** LEG DOES NOT CONCUR. FRINGE BENEFIT RATE INCREASED FROM 32.5% TO 40%. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (31,212) OVERTIME (5,500)						
TOTAL BUDGET CHANGES		0.00	78,942	W	0.00	78,942	W
BUDGET TOTALS		12.50	2,257,938	W	12.50	2,257,938	W

Program ID AGS252 PARKING CONTROL  
Structure #: 110311000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	57,696	W	0.00	57,696	W
	*****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS, OVERTIME, AND FUNDING FOR PARKING CONTROL (AGS252/GB). (0.00/166,801W; 0.00/166,801W)	0.00	166,801	W	0.00	166,801	W
	***** LEG CONCURS. FRINGE BENEFIT RATE INCREASED FROM 32.5% TO 40.0%. BREAKOUT AS FOLLOWS: (1) PARKING AND SECURITY OFFICER (23,952) (#48116) FRINGE BENEFITS (116,849) OVERTIME (26,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS252 PARKING CONTROL  
Structure #: 110311000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB) TO REFLECT STATE PARKING REVOLVING FUND CEILING INCREASE FOR ADDITIONAL FUNDS TO IMPLEMENT OR COMPLETE REPAIR AND MAINTENANCE PROJECTS. (0.00/180,000W; 0.00/0W)</p> <p>***** LEG CONCURS. STATE PARKING REVOLVING FUND CEILING INCREASED FOR R&amp;M PROJECTS.</p> <p>BREAKOUT AS FOLLOWS: LOT S, STATE CAPITOL (\$30,000) INSTALL INTERCOM &amp; CAMERA SYSTEM AT PUNCHBOWL GATE LOT A, MAKAI GARAGE (\$35,000) REPLACE GATE OPERATOR AND FEE REGISTER SYSTEM LOT N, ALII PLACE GARAGE (\$10,000) REPLACE GATE OPERATOR SYSTEM LOT L, KINAU HALE BUILDING (\$10,000) REPAIR ASPHALT LOTS YC AND YR, HILO STATE BUILDING (\$10,000) REPAINT STALL LINES AND NUMBERS LOTS ZC, Z1, Z2, Z3, Z4, Z5, KAUAI STATE OFFICE BUILDING (\$60,000) REPAVE LOTS AND REPAINT LOT XJ, MAUI JUDICIARY BUILDING (\$15,000) REPAINT LOT V, VINEYARD STREET GARAGE (\$10,000) REPLACE GATE OPERATOR</p>	0.00	180,000	W	0.00		W
TOTAL BUDGET CHANGES		0.00	404,497	W	0.00	224,497	W
BUDGET TOTALS		26.50	3,385,621	W	26.50	3,205,621	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID AGS111 RECORDS MANAGEMENT  
Structure #: 110312000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	744,446	A	18.00	744,446	A
	BASE APPROPRIATIONS	18.00	744,446		18.00	744,446	
- 1	***** OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG- TERM VALUE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	43,740	A	0.00	43,740	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.  *****	0.00	(7,444)	A	0.00	(7,444)	A
	TOTAL BUDGET CHANGES	0.00	36,296	A	0.00	36,296	A
	BUDGET TOTALS	18.00	780,742	A	18.00	780,742	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATIVE SERVICES (AGS901/AB, AGS901/AC, AND AGS901/AE) TO SCHOOL SUPPORT (EDN400/OP). (-5.00/-208,673A; -5.00/-208,673A) ***** LEG CONCURS. REQUEST SUPPORTS TRANSFER OF (5) POSITIONS, FUNDS, AND OTHER CURRENT EXPENSES IN AGS GENERAL ADMINISTRATIVE SERVICES PROGRAM ON OAHU TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK V (AGS901/AB) (#17221) (-\$44,832) (-1) PRE-AUDIT CLERK I )AGS901/AB) (#17226) (-\$30,276) (-1) PERSONNEL MANAGEMENT SPECIALIST (AGS901/AC) (#38479) (-\$49,812) (-1) COMPUTER PROGRAMMER IV (AGS901/AE) (#26871) (- \$39,336) (-1) COMPUTER PROGRAMMER IV (AGS901/AE) (#27741) (- \$44,292) OFFICE SUPPLIES (-\$125) SEE EDN400 SEQ. 323-009.	(5.00)	(208,673)	A	(5.00)	(208,673)	A
TOTAL BUDGET CHANGES		(5.00)	(9,001)	A	(5.00)	(9,001)	A
		0.00	2,028	U	0.00	2,028	U
BUDGET TOTALS		39.00	2,171,687	A	39.00	2,171,687	A
		1.00	56,216	U	1.00	56,216	U

Program ID SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS				
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO CITY AND COUNTY OF HONOLULU FOR REPAIR AND MAINTENANCE OF ROADS IN THE CITY AND COUNTY OF HONOLULU.  ***** FROM STATE HIGHWAY FUND.	4,000,000	B		
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.  ***** BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000) GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)	200,000	A	200,000	A
	TOTAL BUDGET CHANGES	200,000	A	200,000	A
		4,000,000	B		
	BUDGET TOTALS	0.00	200,000	0.00	200,000
		0.00	4,000,000		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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Detail Type: CD AGREE

Program ID SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>*****</p> <p>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.</p>		
1000-001	<p>HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF HAWAII FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF HAWAII.</p> <p>*****</p> <p>FROM STATE HIGHWAY FUND.</p>	2,000,000 B	
1000-040	<p>HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.</p> <p>*****</p> <p>BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (380,000) GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000) MATCHING FUNDS FOR COMMUNITY ANTI-DRUG EFFORTS (50,000)</p>	630,000 A	630,000 A
TOTAL BUDGET CHANGES		630,000 A 2,000,000 B	630,000 A
BUDGET TOTALS		0.00 630,000 A 0.00 2,000,000 B	0.00 630,000 A



Program ID SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF MAUI FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF MAUI.  ***** FROM STATE HIGHWAY FUND.	2,000,000 B	
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.  ***** BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000) GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)	200,000 A	200,000 A
TOTAL BUDGET CHANGES		200,000 A 2,000,000 B	200,000 A
BUDGET TOTALS		0.00 200,000 A 0.00 2,000,000 B	0.00 200,000 A

Program ID SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF KAUAI FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF KAUAI.  ***** FROM STATE HIGHWAY FUND.	2,000,000 B	
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.  ***** BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000) GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)	200,000 A	200,000 A
TOTAL BUDGET CHANGES		200,000 A 2,000,000 B	200,000 A
BUDGET TOTALS		0.00 200,000 A 0.00 2,000,000 B	0.00 200,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,622.84	3,886,543,379	A	34,622.84	3,886,543,379	A
	6,511.70	1,574,819,498	B	6,511.70	1,574,819,498	B
	2,080.91	1,416,630,794	N	2,080.91	1,416,630,794	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	40,032,189	T	48.94	40,032,189	T
	173.35	636,303,207	U	173.35	636,303,207	U
	529.15	313,948,742	W	529.15	313,948,742	W
	73.00	18,764,320	X	73.00	18,764,320	X
GRAND TOTAL APPROPRIATIONS	44,039.89	7,887,364,629		44,039.89	7,887,364,629	
TOTAL CHANGES	(274.81)	536,381,505	A	(210.31)	637,148,696	A
	276.00	111,457,322	B	276.00	105,917,907	B
	72.06	85,290,688	N	72.06	105,278,226	N
	81.00	8,354,006	T	81.00	11,628,824	T
	(9.50)	237,597,814	U	(9.50)	295,631,185	U
	15.00	44,569,882	W	16.00	44,116,409	W
	2.00	(9,942,479)	X	2.00	(9,942,479)	X
GRAND TOTAL CHANGES	161.75	1,013,708,738		227.25	1,189,778,768	
GRAND TOTAL BUDGET	34,348.03	4,422,924,884	A	34,412.53	4,523,692,075	A
	6,787.70	1,686,276,820	B	6,787.70	1,680,737,405	B
	2,152.97	1,501,921,482	N	2,152.97	1,521,909,020	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	129.94	48,386,195	T	129.94	51,661,013	T
	163.85	873,901,021	U	163.85	931,934,392	U
	544.15	358,518,624	W	545.15	358,065,151	W
	75.00	8,821,841	X	75.00	8,821,841	X
GRAND TOTAL BUDGET	44,201.64	8,901,073,367		44,267.14	9,077,143,397	